

CITY OF FORT PIERCE

CITY COMMISSION AGENDA

Special Budget Workshop - Thursday, July 6, 2017 - 9:00 a.m.

City Hall - City Commission Chambers, 100 North U.S. #1, Fort Pierce, Florida

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ROLL CALL**
4. **PROPOSED FY 2017-2018 BUDGET**
 - a. General Fund Proposed Budget for FY 2017-2018
 - b. FPRA FY 2018 Proposed Budget
 - c. Capital Improvement Plan
 - d. Enterprise Funds
 1. FY 2018 Marina Proposed Budget
 2. FY 2018 Solid Waste Proposed Budget
 - i. Solid Waste Fee Adjustment Presentation
 3. FY 2018 Golf Course Proposed Budget
 4. FY 2018 Sunrise Theatre Proposed Budget
 5. FY 2018 Building Proposed Budget
 - i. Building Department Strategic Vision Presentation
5. **PROPOSED INITIATIVES**
 - a. Clean Community Program

- b. Fleet Management Proposal

6. **ADJOURNMENT**

Any person seeking to appeal any decision by the City Commission with respect to any matter considered at this meeting is advised that a record of proceedings is required in any such appeal and that such person may need to insure that a verbatim record of the proceedings is made including the testimony and evidence upon which the appeal is to be based.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the City Clerk's Office at (772) 467-3052 at least 48 hours prior to the meeting.

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: PROPOSED FY 2017-2018 BUDGET

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

PROPOSED FY 2017-2018 BUDGET

Attachments

Proposed General Fund Budget Transmittal Letter 2018

PROPOSED FY 2017-2018 BUDGET

Form Review

Form Started By: Linda Cox


Final Approval Date: 07/05/2017

Started On: 07/05/2017 02:19 PM



TO: The Honorable Mayor and City Commissioners

FROM: Johnna S. Morris, Director of Finance

THROUGH: Nicholas Mimms, P.E., City Manager 

RE: Proposed General Fund Budget Transmittal Letter 2018

DATE : July 5, 2017

Presented is the proposed General Fund Budget of \$36,866,199 for fiscal 2018; which is \$1,083,078 more than last fiscal year. The budget is prepared to ensure that the ongoing operations of the City are able to be carried out and financed for the said period. A balanced budget is presented with most of what the City needs to provide the customary level of services; it has the essential staff and operational expenses to cover the City's needs for fiscal 2017.

The significant elements that formulate the budget of General Fund are as follows:

1. The estimated taxable value of property for operating purposes, from the Property Appraiser, is \$2,243,131,859, a 6.35% increase. The budget as presented is using the current millage rate of 6.9000. The current millage rate and taxable value will generate \$14,703,729; or \$878,154 more than fiscal 2017.
2. To balance the budget \$584,566 is being appropriated from unrestricted fund balance. Also included, is the \$600,000 appropriation from restricted fund balance. This appropriation was designated from fiscal 2017 ad valorem taxes for capital expenditures; \$400,000 for capital projects and \$200,000 for the inter-fund loan payment.
3. An appropriation of \$600,000 is restricted to fund capital expenditures in FY 2019.
4. Included are 3.0% pay increases for all; employees, bargaining, non-bargaining and police. Salary increases coupled with benefits total \$551,646.
5. A net 7 employees were added to General Fund's roster. 1 part-time employee to Code Enforcement; 5 employees to Police Operations - 4 police officers added due to the expiration of a police grant, resulting in an increase of \$281,333, and 1 employee for Police Information Technology; 1.5 additional positions were added in Public Works, an equipment operator and a part-time trolley driver.

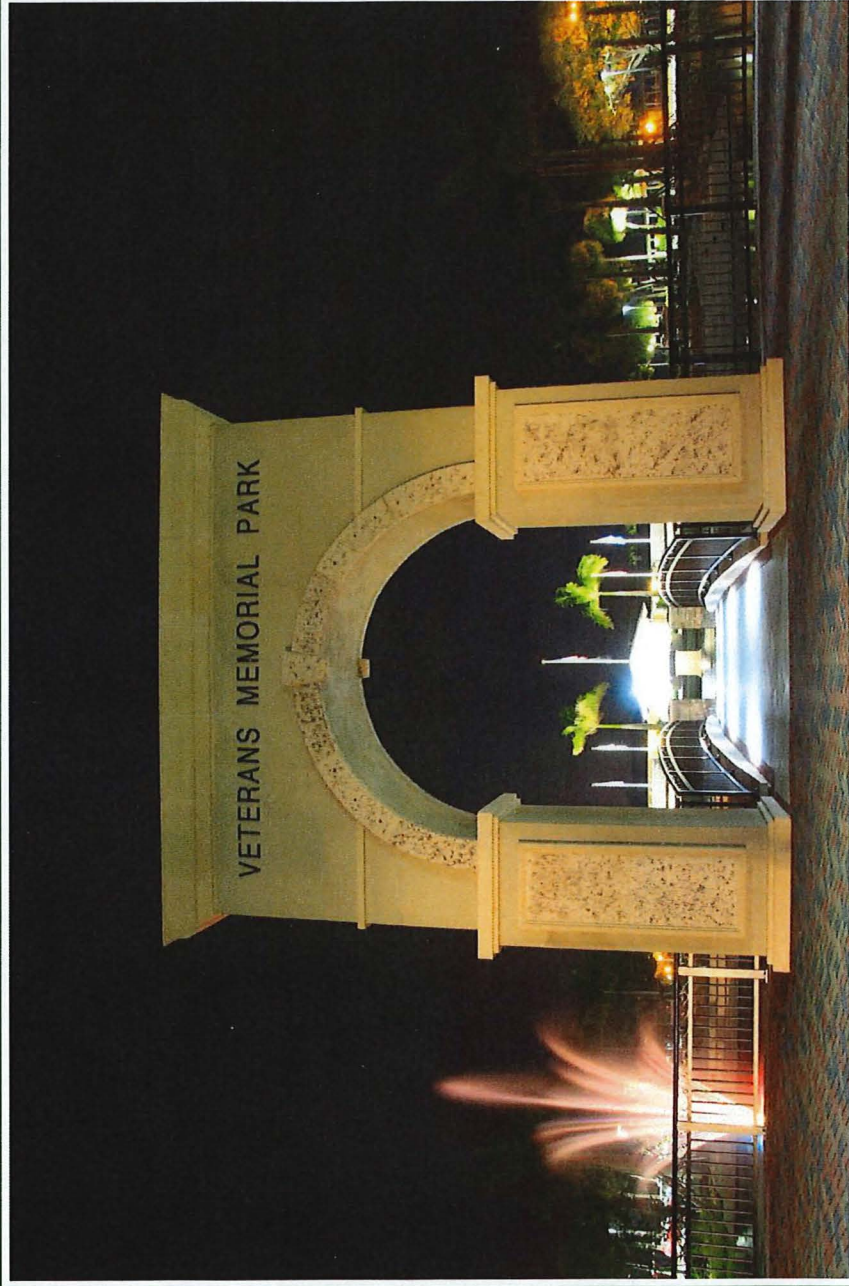


6. The retirement contribution rate increased 2.46% for general members and decreased 2.63% for police officers.
7. There is a 5% increase in insurance premiums for health coverage for City employees, an increase of \$226,938.
8. \$525,000 is budgeted for capital projects.
9. The transfer to FPRA decreased \$210,087.

A comparison of the expenditures from 2017 to 2018 is displayed in the chart below.

Category	Fiscal 2017	Fiscal 2018	Difference
Personnel Services	20,680,585	21,764,937	1,084,352
Operating Expenses	9,498,348	9,673,466	175,118
Capital Outlay	925,000	531,000	(394,000)
Grants & Aids	240,000	240,000	0
Non-Oper. Transfer	4,459,188	4,676,796	217,608
Totals	35,803,121	36,886,199	1,083,078

THE SUNRISE CITY
FORT PIERCE
Florida



FY 2017/18

PROPOSED OPERATING BUDGET

BUDGET WORKSHOP - JULY 6, 2017

Linda Hudson, Mayor
Rufus J. Alexander, III, Commissioner
Jeremiah Johnson, Commissioner
Thomas Perona, Commissioner
Reginald B. Sessions, Commissioner
Nicholas Mimms, P.E., City Manager

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
REVENUE CATEGORY						
TAXES	19,927,375	20,820,529	893,154	893,154	878,154	Ad Valorem- Taxable Value \$2.24 billion-Increase of 6.35%; Current Millage 6.9000, Proposed 6.9000 diff 0
					(10,000)	Delinquent Taxes
					25,000	Electricity FPL
LICENSES & PERMITS	356,500	361,500	5,000	5,000	5,000	Amendments-\$5,000
INTERGOVERNMENTAL REVENUES	3,154,000	3,259,000	105,000	105,000	50,000	State Revenue Sharing
					50,000	Half Cent Sales Tax
					10,000	Casualty Premium Tax-\$10,000
					(5,000)	County Shared Occuapational Licences-(\$5,000)
CHARGES FOR SERVICES	221,100	249,700	28,600	28,600	28,600	Sale Map & Publications-(\$400), Qualifying Fees-\$1,500, Data Processing Fees-(\$500), Parking Fines, \$5000, Community Center Fees-\$23,000
FINES AND FORFEITURES	189,500	218,000	28,500	28,500	3,500	Animal Control
					25,000	Property Code Violations

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
MISCELLANEOUS REVENUE	2,198,758	2,268,346	69,588	69,588	13,894	Interest Earnings-\$10,000, Rentals-\$1,894, Emergency Repair Liens-\$500, Wellness Program-\$1,500
					9,000	Accidents,-(\$12,500), Admin. Charges-Retirement System-\$7,000, Police Detail-\$14,500
					30,000	St. Lucie County
					20,694	State of Florida FDOT
					(4,000)	Keep Ft. Pierce Beautiful-\$15,000, Settlement of Claims-\$5,000, Other Misc. Revenue-(\$24,000)
INTERFUND TRANSFER	2,614,221	2,683,710	69,489	69,489	69,489	FPRA - Debt Service Transfer
CONTRIBUTION FROM ENTERPRISE	1,078,000	1,078,000	0	0	0	No Changes
CONTRIBUTION FROM UTILITIES	5,953,260	5,962,848	9,588	9,588	9,588	UA Annual Transfer
TOTAL BEFORE FUND BALANCE	35,692,714	36,901,633	1,208,919	1,208,919	1,208,919	
APPROPRIATED FUND BALANCE	710,407	584,566	(125,841)	(125,841)	(125,841)	Fund Balance Appropriation
RESTRICTED REVENUE	(600,000)	(600,000)	0	0	0	FY'18 Capital Projects-\$400,000, Loan Payment-\$200,000
UNRESTRICTED FUND BALANCE	0	0	0	0	0	
GENERAL FUND RESOURCES	35,803,121	36,886,199	1,083,078	1,083,078	1,083,078	

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
EXPENDITURE CATEGORY						
PERSONNEL SERVICES	20,680,585	21,764,937	1,084,352	1,084,352	687,777	Salaries with 3% Raises for Non-Bargaining, Teamsters and Police-\$382,009, Finance & Purchasing -reorgaination (\$67,562), Code Enforcement-1 p/t position \$17,077, Police-4 Officers moved to General \$281,333, 1 position \$75,000, FY'17 raises -\$63,500
					51,244	FICA
					98,158	Retirement (2.46% Increase for General, 2.63% Decrease for Police)-Increase mainly due to 3% raise
					226,938	Life & Health Insurance (5% Increase In Health)
					10,466	Dental Insurance
					9,769	Workers Compensation
OPERATING EXPENDITURES	9,498,348	9,673,466	175,118	175,118	2,500	Human Resources
					5,300	Finance
					9,450	IT
					2,400	Purchasing
					384	Planning
					4,200	Code Enforcement
					30,000	Facilities Maintenance
					(30,000)	Parks (Contractual)
					17,417	Engineering (Contractual)
					13,000	Riverwalk Center
						Administrative:
					8,000	Software Maintenance
					(13,000)	Advertising
130,917	Tax Increment Financing					
(5,450)	Misc. Expenses					

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
CAPITAL OUTLAY	925,000	531,000	(394,000)	(394,000)	(400,000) 6,000	Capital Projects Funds-\$525,000 IT
GRANTS AND AIDS	240,000	240,000	0	0	0	No Changes
NON-OPERATING TRANSFERS	4,459,188	4,676,796	217,608	217,608	3,700 (3,594) 656 159,300 68,793 172,721 15,000 11,119 (210,087)	2010 B Debt Service 2008 B Debt Service 2015 Debt Service FPUA Loan Repayment 2017A Debt Service-Land 2017B Debt Service-Radios Transfer To CDBG Capital Improvement 2014 (Energy) Transfer to FPRA
GENERAL FUND EXPENDITURES	35,803,121	36,886,199	1,083,078	1,083,078	1,083,078	
Over	0	0				

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Taxes</u>				
311 10 Current Ad Valorem	\$ 12,463,210	\$ 13,791,155	\$ 14,553,237	\$ 15,477,610
311 15 Ad Valorem Adjustment Amount	(593,386)	(656,722)	(727,662)	(773,881)
311 20 Delinquent Ad Valorem	12,303	36,964	50,000	40,000
311 25 Ad Valorem Adjustment (Wal-Mart)	0	0	126,800	126,800
312 31 Local Option Gas Tax	1,211,378	1,214,612	1,100,000	1,100,000
312 32 New Local Option Gas Tax	861,363	868,282	825,000	825,000
314 10 Public Service Electricity	2,073,178	2,163,062	1,950,000	1,950,000
314 11 Electricity FPL	357,562	403,669	325,000	350,000
314 20 Telecommunications Tax	1,322,341	1,249,606	1,300,000	1,300,000
314 30 Public Service Water	455,088	444,328	425,000	425,000
319 10 Misc. Taxes	1,017	827	0	0
Total Taxes	\$ 18,164,053	\$ 19,515,783	\$ 19,927,375	\$ 20,820,529
<u>Licenses and Permits</u>				
321 20 Occupational Licenses	\$ 277,379	\$ 263,811	\$ 275,000	\$ 275,000
323 10 Planning & Zoning Fees	70,075	35,735	25,000	25,000
323 30 Amendments	14,000	22,034	10,000	15,000
323 60 Sign Fees	8,060	6,110	5,000	5,000
323 90 Miscellaneous	36,338	27,476	25,000	25,000
329 10 Animal Licenses	10,854	10,211	5,000	8,000
329 20 Lot Clearing Permits	239	1,211	2,000	2,000
329 30 Demolition Permits	3,794	0	3,000	0
329 92 Vendor Permit/Application Fees	9,599	2,646	5,000	5,000
329 93 Vendor Permit Fees	0	1,512	1,000	1,000
329 99 Other Licenses/Permits	0	3,650	500	500
Total Licenses and Permits	\$ 430,338	\$ 374,395	\$ 356,500	\$ 361,500
<u>Intergovernmental Revenues</u>				
331 50 Disaster Relief/Federal	\$ 60,061	\$ 0	\$ 0	\$ 0
334 50 Disaster Relief/State	22,069	0	0	0
334 90 Physical Environment/State	0	12,739	0	0
335 12 State Revenue Sharing	1,282,595	1,323,800	1,200,000	1,250,000
335 13 Half Cent Sales Tax	1,603,223	1,666,089	1,500,000	1,550,000

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Intergovernmental Revenues contd.</u>				
335 14 Mobile Home License	39,544	38,013	35,000	35,000
335 15 Beverage License	41,793	36,752	38,000	38,000
335 22 Casualty Premium Tax	265,449	302,837	250,000	260,000
335 41 Fuel Tax Refund	62,255	53,354	55,000	55,000
338 20 County Shared Occup. License	54,605	50,203	55,000	50,000
339 10 Payments in Lieu of Tax-Hsg Auth	28,942	26,211	21,000	21,000
Total Intergovernmental Rev.	\$ 3,460,536	\$ 3,509,998	\$ 3,154,000	\$ 3,259,000
<u>Charges for Services</u>				
341 30 Sale Maps and Publications	\$ 211	\$ 25	\$ 500	\$ 100
341 40 Certified Copying & Rec Search	25,113	20,373	20,000	20,000
341 41 Reproduction-City Hall	(993)	11,295	10,500	10,500
341 42 Application Fee	17,820	17,885	15,000	15,000
341 90 Investigative Surcharge	39,478	32,677	25,000	25,000
341 91 Jury Duty and Fees	19	319	100	100
341 92 Qualifying Fees	0	1,952	0	1,500
341 93 Data Processing Services	0	0	1,000	500
343 91 Lot Clearing-Admin. Charge	9,091	7,626	8,000	8,000
343 92 Rotation Towing-Admin. Charge	24,575	29,425	25,000	25,000
344 50 Parking Fines	40	70	0	5,000
347 40 Community Center/Bus. Social	61,517	68,138	45,000	55,000
347 42 Comm. Center Special Events	23,955	35,545	25,000	30,000
347 44 Comm. Center Rental Fees	27,621	27,049	25,000	25,000
347 48 Comm. Center Events	22,876	20,042	15,000	17,500
347 49 Comm. Center Insurance & Other	5,975	6,660	5,000	5,000
347 92 Youth Activity Funds	4,211	9,830	1,000	6,500
Total Charges for Services	\$ 261,508	\$ 288,911	\$ 221,100	\$ 249,700
<u>Fines and Forfeitures</u>				
351 10 Court Fines	\$ 75,180	\$ 70,844	\$ 65,000	\$ 65,000
351 30 Police Education	9,996	8,857	8,500	8,500
354 10 Alarm Permit Violations	425	0	2,000	2,000

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Fines and Forfeitures contd.</u>				
354 20 License Penalties	14,707	7,503	10,000	10,000
354 30 Animal Control	7,876	9,718	4,000	7,500
354 50 Property Code Violations	137,745	204,842	100,000	125,000
Total Fines & Forfeitures	\$ 245,930	\$ 301,765	\$ 189,500	\$ 218,000
<u>Miscellaneous Revenues</u>				
361 10 Interest on Investments	\$ 62,764	\$ 72,193	\$ 50,000	\$ 50,000
361 20 Interest of SBA	5,120	6	0	0
361 33 Other Interest Earnings	15,157	52,462	5,000	15,000
362 11 Anchor Carwash	1,184	1,203	1,440	1,440
362 13 Rent - Little Jim	24,000	24,120	24,000	24,894
362 14 Rent - Old City Hall	22,844	27,412	27,412	27,412
362 15 Misc. Rental	585	5,222	0	1,000
363 10 Liens	14,316	7,630	10,000	10,000
363 30 Demolition Liens	8,143	0	2,000	2,000
363 40 Lot Clearing	8,726	22,836	5,000	5,000
363 50 Interest on Assessments	1,560	18	100	100
363 60 Emergency Repair Liens	5,048	5,366	500	1,000
364 41 Sale of Surplus Equipment	4,955	0	0	0
366 90 Other Contributions/Donations	33,315	5,615	500	500
367 00 Gain/Loss on Sale of Investments	12,081	11,632	5,000	5,000
369 30 Settlements	6,063	0	0	0
369 31 Reimbursement of Expenditures	227,450	176,700	125,000	125,000
369 32 Purchasing Card Rebate	60,077	66,460	50,000	50,000
369 34 Wellness Program	0	8,140	0	1,500
<u>Reimbursement Contractual Services</u>				
369 43 Community Dev. Block Grant	103,597	19,571	0	0
369 45 Stormwater	445,048	519,426	860,000	860,000
369 46 Golf Course	24,000	30,000	33,000	33,000
369 47 Sunrise Theatre	24,000	30,000	33,000	33,000
369 49 Accidents	(9,950)	2,503	15,000	2,500
369 50 Other Misc Revenues	2,299	2,471	5,000	5,000

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Miscellaneous Revenues contd.</u>				
<i>Administrative Reimbursement</i>				
369 51 Ft. Pierce Redevelopment Agcy	75,000	75,000	125,000	125,000
369 52 Marina	40,000	40,000	45,000	45,000
369 53 Solid Waste	80,000	80,000	80,000	80,000
369 54 Utilities Authority	30,035	3,984	0	0
369 55 Retirement & Benefit System	106,000	144,000	143,000	150,000
369 59 Police Department/Detail Work	46,437	64,500	30,500	45,000
369 61 Building Department	85,000	85,000	115,000	115,000
<i>Other Miscellaneous Reimbursements</i>				
369 57 St. Lucie County	16,412	15,147	0	30,000
369 60 State of Florida	340,409	397,715	359,306	380,000
369 71 Keep Ft. Pierce Beautiful	0	0	0	15,000
369 85 Settlement of Claims	33,198	16,659	20,000	25,000
369 90 Other Misc. Revenues	1,898	1,887	29,000	5,000
Total Miscellaneous Revenues	\$ 1,956,769	\$ 2,014,880	\$ 2,198,758	\$ 2,268,346
<u>Interfund Transfers</u>				
381 23 Transfer from Special Revenue	\$ 0	\$ 7,572	\$ 0	\$ 0
381 89 Restricted Fund	0	0	0	0
381 91 FPRA Debt Services	2,835,071	2,637,094	2,614,221	2,683,710
381 92 Debt Service Fund	0	0	0	0
Total Interfund Transfers	\$ 2,835,071	\$ 2,644,667	\$ 2,614,221	\$ 2,683,710
<u>Contribution from Enterprise Funds</u>				
382 10 Electricity	\$ 3,867,188	\$ 3,871,140	\$ 4,024,362	\$ 3,914,520
382 20 Water	873,963	904,638	930,600	1,031,820
382 30 Gas	251,159	242,196	251,100	256,830
382 40 Sewer	738,065	771,492	746,850	756,360
382 41 UA Other	4,865	19,836	348	3,318
382 50 Solid Waste Transfer	1,204,000	345,000	800,000	800,000
382 60 Marina Transfer	51,111	150,000	250,000	250,000
382 70 Stormwater Transfer	0	0	0	0
382 90 Golf Course Transfer	28,000	28,000	28,000	28,000
Total Contribution from Enterprise	\$ 7,018,351	\$ 6,332,302	\$ 7,031,260	\$ 7,040,848

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Installment Purchases				
383 00 Loan Proceeds	\$ 0	\$ 1,400,000	\$ 0	\$ 0
Total Installment Purchases	\$ 0	\$ 1,400,000	\$ 0	\$ 0
Total Revenue	\$ 34,372,556	\$ 36,382,701	\$ 35,692,714	\$ 36,901,633
Appropriated Fund Balance	380,525	0	710,407	584,566
Restricted Revenue	(550,000)	(400,000)	(600,000)	(600,000)
Unrestricted Fund Balance	0	(1,394,026)	0	0
TOTAL GENERAL FUND RESOURCES	\$ 34,203,081	\$ 34,588,675	\$ 35,803,121	\$ 36,886,199

Proposed Budget for Fiscal Year 2017/18

PERSONNEL SERVICES COST BY DEPARTMENT/DIVISION

Department/Division	2017 Funded Positions	2018 Funded Positions	Salaries	Overtime	FICA	Retirement	Life/Health Insurance	Dental Insurance	Workers' Comp	Total
General Fund										
10 00 City Commission	5	5	\$128,785	\$0	\$11,459	\$16,849	\$39,277	\$2,738	\$296	\$199,404
13 00 City Manager	5	5	351,333	0	27,198	60,956	52,996	3,218	808	496,509
14 00 City Attorney	4	4	444,739	0	34,344	77,162	15,837	1,892	1,023	574,998
16 00 City Clerk	4	4	199,390	0	15,575	34,594	45,059	2,735	459	13,499,265
22 00 Administrative Services	0	0	0	0	0	0	0	0	0	0
22 00 Human Resources	5	5	285,154	0	22,136	49,474	48,405	2,957	656	409,256
24 00 Finance	10	10	552,313	0	42,573	85,753	95,806	6,184	1,270	783,899
25 00 Information Technology	7	7	386,494	15,000	31,036	69,659	81,732	5,320	923	1,388,654
26 00 Purchasing	3	3	163,844	0	12,534	28,427	24,582	1,325	377	802,792
29 01 Planning	6	6	316,719	0	24,550	54,951	49,164	2,661	802	1,667,560
29 03 Code Enforcement	9.5	10.0	408,224	10,000	32,315	72,562	76,069	5,221	7,185	884,843
30 00 Police (Combined)	152	158	8,119,066	571,000	664,790	1,037,567	1,567,304	92,371	234,666	13,094,274
40 00 Public Works (Combined)	61.5	63.0	2,246,761	75,076	177,621	328,936	588,343	38,177	59,386	3,781,822
44 00 Engineering	8	8	518,891	5,000	40,720	90,895	106,723	6,247	6,381	1,067,491
45 04 Riverwalk Center	2	2	80,940	0	6,192	14,043	20,895		186	140,791
60 00 Administrative	0	0	0	0	0	260,000	153,153	10,531	0	440,946
General Fund Total	282.0	290.0	\$14,202,652	\$676,076	\$1,143,042	\$2,281,829	\$2,965,344	\$181,576	\$314,419	\$39,232,504
Enterprise & Special Revenue Funds										
29 02 Building Inspections	13	18	830,138	5,000	63,888	144,896	141,590	9,498	10,530	1,205,708
30 05 Police Grants	9	5	280,850	5,000	21,868	28,221	41,041		9,119	386,099
41 00 Marina	7	7	309,192	5,000	24,357	54,512	62,724	3,376	9,658	469,419
42 00 Solid Waste	33	33	1,345,687	50,000	106,770	213,512	336,263	21,472	79,438	2,154,292
45 00 Golf Course	12.5	12.5	400,819	7,500	31,236	70,843	110,066	7,275	5,747	634,020
46 00 Sunrise Theatre	7	7	467,473	5,000	36,465	81,974	58,084	3,615	6,331	658,942
90 00 CDBG	2	3	106,968	0	8,183	15,928	24,522	1,377	288	157,266
Enterprise Funds Total	83.0	84.5	3,741,127	77,500	292,768	609,887	774,290	46,612	121,112	5,665,746
TOTAL ALL FUNDS	365.0	374.5	\$17,943,779	\$753,576	\$1,435,810	\$2,891,716	\$3,739,634	\$228,188	\$435,530	\$44,898,250

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15	2015/16	2016/17	Budget
		Actual	Actual	Approved	2017/18
					Proposed
City Commission					
10 00	Personnel Services	\$ 144,669	\$ 166,002	\$ 203,103	\$ 199,404
	Operating Expense	40,511	38,923	40,500	40,500
	Capital Outlay	0	0	0	0
		<u>\$ 185,180</u>	<u>\$ 204,925</u>	<u>\$ 243,603</u>	<u>\$ 239,904</u>
City Manager					
13 00	Personnel Services	\$ 536,020	\$ 485,153	\$ 464,688	\$ 496,509
	Operating Expense	52,714	56,251	70,594	70,594
	Capital Outlay	0	4,533	0	0
		<u>\$ 588,734</u>	<u>\$ 545,937</u>	<u>\$ 535,282</u>	<u>\$ 567,103</u>
City Attorney					
14 00	Personnel Services	\$ 134,719	\$ 220,220	\$ 545,872	\$ 574,998
	Operating Expense	560,930	645,184	150,700	150,700
	Capital Outlay	0	8,651	0	0
		<u>\$ 695,649</u>	<u>\$ 874,055</u>	<u>\$ 696,572</u>	<u>\$ 725,698</u>
City Clerk					
16 00	Personnel Services	\$ 244,182	\$ 261,203	\$ 283,096	\$ 297,811
	Operating Expense	29,502	28,707	33,115	33,115
	Capital Outlay	0	1,487	0	0
		<u>\$ 273,684</u>	<u>\$ 291,397</u>	<u>\$ 316,211</u>	<u>\$ 330,926</u>
Administrative Services					
22 00	Personnel Services	\$ 536,575	\$ 630,443	\$ 0	\$ 0
	Operating Expense	60,182	83,520	0	0
	Capital Outlay	0	2,487	0	0
		<u>\$ 596,757</u>	<u>\$ 716,450</u>	<u>\$ 0</u>	<u>\$ 0</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Human Resources					
22 00	Personnel Services	\$ 0	\$ 0	\$ 374,747	\$ 408,782
	Operating Expense	0	0	47,753	50,253
	Capital Outlay	0	0	0	0
		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 422,500</u>	<u>\$ 459,035</u>
Finance					
24 00	Personnel Services	\$ 661,214	\$ 635,655	\$ 730,928	\$ 783,899
	Operating Expense	47,834	82,054	42,500	47,800
	Capital Outlay	0	4,718	0	0
		<u>\$ 709,048</u>	<u>\$ 722,428</u>	<u>\$ 773,428</u>	<u>\$ 831,699</u>
Management Information Systems					
25 00	Personnel Services	\$ 497,930	\$ 431,118	\$ 549,800	\$ 590,164
	Operating Expense	419,448	390,013	523,700	533,150
	Capital Outlay	0	9,451	0	6,000
		<u>\$ 917,377</u>	<u>\$ 830,582</u>	<u>\$ 1,073,500</u>	<u>\$ 1,129,314</u>
Purchasing					
26 00	Personnel Services	\$ 0	\$ 0	\$ 276,475	\$ 231,089
	Operating Expense	0	0	24,962	27,362
	Capital Outlay	0	0	0	0
		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 301,437</u>	<u>\$ 258,451</u>
Planning					
29 01	Personnel Services	\$ 338,070	\$ 400,216	\$ 422,756	\$ 448,846
	Operating Expense	49,291	46,499	56,016	56,400
	Capital Outlay	0	768	0	0
		<u>\$ 387,361</u>	<u>\$ 447,483</u>	<u>\$ 478,772</u>	<u>\$ 505,246</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Community Response/Code Enforcement</u>					
29 03	Personnel Services	\$ 520,410	\$ 549,601	\$ 561,810	\$ 611,576
	Operating Expense	307,181	358,097	332,885	337,085
	Capital Outlay	1,452	2,675	0	0
		<u>\$ 829,043</u>	<u>\$ 910,373</u>	<u>\$ 894,695</u>	<u>\$ 948,661</u>
<u>Police</u>					
Combined	Personnel Services	\$ 10,595,200	\$ 10,722,956	\$ 11,642,607	\$ 12,286,763
	Operating Expense	1,533,428	1,485,452	1,721,405	1,721,405
	Capital Outlay	148,756	89,725	0	0
		<u>\$ 12,277,384</u>	<u>\$ 12,298,134</u>	<u>\$ 13,364,012</u>	<u>\$ 14,008,168</u>
<u>Public Works/Director</u>					
40 02	Personnel Services	\$ 127,599	\$ 58,707	\$ 58,351	\$ 61,228
	Operating Expense	27,786	20,696	35,000	35,000
	Capital Outlay	0	0	0	0
		<u>\$ 155,385</u>	<u>\$ 79,403</u>	<u>\$ 93,351</u>	<u>\$ 96,228</u>
<u>Public Works/Fleet Maintenance</u>					
40 03	Personnel Services	\$ 432,164	\$ 447,529	\$ 587,031	\$ 556,049
	Operating Expense	31,342	33,192	33,950	33,950
	Capital Outlay	0	0	0	0
		<u>\$ 463,506</u>	<u>\$ 480,721</u>	<u>\$ 620,981</u>	<u>\$ 589,999</u>
<u>Public Works/Facilities Maintenance</u>					
40 04	Personnel Services	\$ 608,892	\$ 608,903	\$ 613,824	\$ 632,759
	Operating Expense	372,021	351,296	285,750	315,750
	Capital Outlay	3,012	0	0	0
		<u>\$ 983,925</u>	<u>\$ 960,198</u>	<u>\$ 899,574</u>	<u>\$ 948,509</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Public Works/Parks & Grounds</u>					
40 05	Personnel Services	\$ 1,252,754	\$ 1,128,428	\$ 1,249,853	\$ 1,268,703
	Operating Expense	546,071	594,132	787,200	757,200
	Capital Outlay	1,400	45,100	0	0
		<u>\$ 1,800,225</u>	<u>\$ 1,767,661</u>	<u>\$ 2,037,053</u>	<u>\$ 2,025,903</u>
<u>Public Works/Streets & Drainage</u>					
40 06	Personnel Services	\$ 902,255	\$ 838,699	\$ 877,094	\$ 995,560
	Operating Expense	889,127	888,082	811,450	811,450
	Capital Outlay	0	0	0	0
		<u>\$ 1,791,382</u>	<u>\$ 1,726,781</u>	<u>\$ 1,688,544</u>	<u>\$ 1,807,010</u>
<u>Engineering</u>					
44 00	Personnel Services	\$ 648,325	\$ 674,879	\$ 725,980	\$ 774,856
	Operating Expense	244,866	344,198	431,474	448,891
	Capital Outlay	0	1,941	0	0
		<u>\$ 893,191</u>	<u>\$ 1,021,018</u>	<u>\$ 1,157,454</u>	<u>\$ 1,223,747</u>
<u>Riverwalk Center</u>					
45 04	Personnel Services	\$ 106,137	\$ 118,218	\$ 119,572	\$ 122,256
	Operating Expense	41,988	56,735	35,250	48,250
	Capital Outlay	0	0	0	0
		<u>\$ 148,125</u>	<u>\$ 174,953</u>	<u>\$ 154,822</u>	<u>\$ 170,506</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Administrative</u>				
60 00 Personnel Services	\$ 350,824	\$ 448,616	\$ 393,000	\$ 423,684
Operating Expense	3,346,194	3,405,956	4,034,144	4,154,611
Capital Outlay	128,387	1,195,610	925,000	525,000
Grants and Aid	245,753	203,795	240,000	240,000
Non-Oper. Transfer	6,435,965	5,282,199	4,459,187	4,676,796
	<u>\$ 10,507,124</u>	<u>\$ 10,536,175</u>	<u>\$ 10,051,331</u>	<u>\$ 10,020,091</u>
<u>All Departments</u>				
Personnel Services	\$ 18,637,938	\$ 18,826,547	\$ 20,680,586	\$ 21,764,937
Operating Expense	8,600,416	8,908,988	9,498,348	9,673,466
Capital Outlay	283,009	1,367,147	925,000	531,000
Grants and Aid	245,753	203,795	240,000	240,000
Non-Oper. Transfer	6,435,965	5,282,199	4,459,187	4,676,796
	<u>\$ 34,203,081</u>	<u>\$ 34,588,675</u>	<u>\$ 35,803,121</u>	<u>\$ 36,886,199</u>
TOTAL GENERAL FUND EXPENDITURES				

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: City Commission
 Fund/Division Number: 1000 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Mayor/Commissioner	1	1	1	1
Commissioners	4	4	4	4
Executive Assistant	0	0	0	0
Total Budgeted Staffing Level	5	5	5	5
	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 92,000	\$ 92,000	\$ 125,050	\$ 128,785
1030 Accrued Compensation	0	0	0	0
2010 FICA	8,198	8,289	11,173	11,459
2020 Retirement Contributions	(8,737)	13,828	14,041	16,849
2030 Life & Health Insurance	50,013	48,838	49,762	39,277
2035 Dental Insurance	2,993	2,807	2,738	2,738
2040 Workers' Compensation	202	240	339	296
Total Personnel Services	\$ 144,669	\$ 166,002	\$ 203,103	\$ 199,404
<u>Operating Expense</u>				
4010 Car Allowance	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
4030 Conferences	8,656	8,593	7,500	7,500
4110 Communications	8,341	7,293	9,000	9,000
4120 Freight and Postage	117	47	400	400
4710 Reproduction	246	0	250	250
4810 Advertising	620	967	1,000	1,000
4990 Miscellaneous Expense	596	655	350	350
5110 Office Supplies	820	179	500	500
5410 Books, Pubs, Subscriptions & Mbrshp	115	189	500	500
Total Operating Expense	\$ 40,511	\$ 38,923	\$ 40,500	\$ 40,500
<u>Capital Outlay</u>				
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 185,180	\$ 204,925	\$ 243,603	\$ 239,904

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: City Manager
 Fund/Division Number: 1300 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
City Manager	1	1	1	1
Executive Assist/City Manager	1	1	1	1
Communication & Marketing Manager	0	0	1	1
Marketing Specialist	1	1	1	1
Administrative Assistant	0	0	1	1
Executive Assistant	1	1	0	0
Deputy City Manager	1	1	0	0
Total Budgeted Staffing Level	5	5	5	5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 397,506	\$ 340,074	\$ 332,383	\$ 345,333
1030 Accrued Compensation	4,121	31,147	6,000	6,000
1040 Overtime	0	0	0	0
2010 FICA Taxes	29,323	24,536	26,208	27,198
2020 Retirement Contributions	39,943	44,319	50,385	60,956
2026 Retirement Contributions/ICMA	17,505	1,884	0	0
2030 Life & Health Insurance	43,302	39,162	46,099	52,996
2035 Dental Insurance	3,426	2,972	2,699	3,218
2040 Workers' Compensation	895	1,058	914	808
Total Personnel Services	\$ 536,020	\$ 485,153	\$ 464,688	\$ 496,509

Operating Expense				
4010 Car Allowance	\$ 9,100	\$ 4,900	\$ 4,200	\$ 4,200
4020 Travel and Education	1,323	4,163	6,000	6,000
4030 Conferences	2,401	4,613	5,000	5,000
4110 Communications	9,625	8,044	5,000	8,000
4120 Freight and Postage	88	70	1,250	300
4410 Equipment Rental	3,145	4,585	4,000	4,700
4650 Repairs & Maint. Service/Vehicle	0	0	700	394
4660 Equipment Maintenance	452	0	1,500	1,500
4675 Software Maintenance	0	1,660	0	0
4710 Reproduction	507	0	1,500	0
4720 Outside Printing	2,677	425	4,500	4,700
4810 Advertising	17,690	13,177	19,444	19,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Manager
Fund/Division Number: 1300	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4990 Miscellaneous Expense	1,618	2,765	8,000	8,000
5110 Office Supplies	2,296	5,457	4,500	4,500
5120 EDP Supplies	222	777	500	0
5150 Misc. Equipment Expense	0	730	0	0
5210 Gas & Oil	0	104	500	300
5250 Uniforms	0	0	500	500
5410 Books, Pubs, Subscriptions & Mbrshp	1,572	4,781	3,500	3,500
Total Operating Expense	<u>\$ 52,714</u>	<u>\$ 56,251</u>	<u>\$ 70,594</u>	<u>\$ 70,594</u>
<u>Capital Outlay</u>				
	\$ 0	\$ 4,533	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 4,533</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 588,734</u></u>	<u><u>\$ 545,937</u></u>	<u><u>\$ 535,282</u></u>	<u><u>\$ 567,103</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: City Attorney
 Fund/Division Number: 1400 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
City Attorney	1	1	1	1
Asst. City Attorney	3	2	2	2
Legal Secretary	0	1	1	1
Total Budgeted Staffing Level	4	4	4	4

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 134,719	\$ 172,825	\$ 407,355	\$ 442,739
1030 Accrued Compensation	0	0	0	2,000
2010 FICA Taxes	0	14,198	31,484	34,344
2020 Retirement Contributions	0	15,000	35,472	46,939
2026 Retirement Contributions/ICMA	0	10,965	25,183	30,223
2030 Life & Health Insurance	0	6,695	42,257	15,837
2035 Dental Insurance	0	538	3,021	1,892
2040 Workers' Compensation	0	0	1,100	1,023
Total Personnel Services	\$ 134,719	\$ 220,220	\$ 545,872	\$ 574,998

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3120 Legal Fees	\$ 20,649	\$ 15,772	\$ 0	\$ 0
3121 Legal Fees-Civil Service/HR	223,203	277,850	0	0
3122 Legal Fees-Code Enforcement	127,205	133,870	0	0
3123 Legal Fees-Special Projects	104,173	0	0	0
3125 Trial Extra Ordinary Services	18,465	0	0	0
3126 Retainer	0	109,916	0	0
3135 Outside Labor Attorney	0	0	0	0
3140 Paralegal Fees	55,825	49,250	0	0
3490 Contractual Fees	0	3,975	100,000	100,000
4010 Car Allowance	0	1,750	4,200	4,200
4020 Travel & Education	0	0	10,000	10,000
4030 Conferences	2,536	3,179	8,000	8,000
4110 Communications	2,873	2,762	8,000	8,000
4120 Freight and Postage	244	164	2,000	2,000
4410 Equipment Rental	1,945	2,575	3,000	3,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	City Attorney
Fund/Division Number: 1400	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4660 Equipment Maintenance	0	238	1,000	1,000
4675 Software Maintenance	0	622	0	0
4710 Reproduction	985	1,130	1,000	1,000
4720 Outside Printing	0	0	3,000	3,000
4810 Advertising	0	178	0	0
4990 Miscellaneous Expense	663	31,188	2,000	2,000
5110 Office Supplies	0	3,337	3,000	3,000
5120 EDP Supplies	1,713	225	500	500
5150 Miscellaneous Equipment	0	2,239	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	450	4,964	5,000	5,000
Total Operating Expense	\$ 560,930	\$ 645,184	\$ 150,700	\$ 150,700
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 8,651	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 8,651	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 695,649	\$ 874,055	\$ 696,572	\$ 725,698

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Clerk
Fund/Division Number: 1600	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
City Clerk	1	1	1	1
Deputy City Clerk/Permit Specialist	1	3	3	3
Licensing & Permit Clerk	2	0	0	0
Total Budgeted Staffing Level	4	4	4	4

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 169,010	\$ 177,594	\$ 190,583	\$ 196,890
1030 Accrued Compensation	9,396	1,618	2,500	2,500
2010 FICA Taxes	13,519	13,605	15,092	15,575
2020 Retirement Contributions	17,865	26,920	28,750	34,594
2030 Life & Health Insurance	31,693	38,424	42,914	45,059
2035 Dental Insurance	2,262	2,586	2,735	2,735
2040 Workers' Compensation	438	456	521	459
Total Personnel Services	\$ 244,182	\$ 261,203	\$ 283,096	\$ 297,811

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense</u>				
3480 Election Fees	\$ 0	\$ 224	\$ 500	\$ 500
3490 Contractual Fees	1,016	468	750	750
3495 Temporary Employee Svcs.	1,319	0	0	0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	4,715	5,538	6,000	6,000
4110 Communications	6,021	4,711	6,000	6,000
4120 Freight and Postage	2,548	2,312	3,000	3,000
4410 Equipment Rental	2,541	3,508	3,510	3,510
4660 Equipment Maintenance	0	0	750	750
4675 Software Maintenance	0	1,358	0	0
4710 Reproduction	697	0	950	950
4720 Outside Printing	903	295	950	950
4810 Advertising	90	203	475	475

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Clerk
Fund/Division Number: 1600	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4960 Administrative Charges	897	1,218	750	750
4990 Miscellaneous Expenses	345	567	0	0
5110 Office Supplies	1,733	1,205	1,400	1,400
5120 EDP Supplies	1,703	1,649	3,000	3,000
5150 Misc. Equipment Expense	0	19	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	775	1,232	880	880
Total Operating Expense	<u>\$ 29,502</u>	<u>\$ 28,707</u>	<u>\$ 33,115</u>	<u>\$ 33,115</u>
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 1,487	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 1,487</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 273,684</u></u>	<u><u>\$ 291,397</u></u>	<u><u>\$ 316,211</u></u>	<u><u>\$ 330,926</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative
Fund/Division Number: 2200	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Human Resources Manager	1	1	0	0
Risk Manager	1	1	0	0
Human Resources Technician	1	1	0	0
Office Support Specialist	1	1	0	0
Switchboard Operator	1	1	0	0
Director of Administrative Services	1	1	0	0
Purchasing Manager	1	1	0	0
Purchasing Specialist	1	1	0	0
Total Budgeted Staffing Level	8	8	0	0

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 395,062	\$ 458,946	\$ 0	\$ 0
1030 Accrued Compensation	10,928	3,921	0	0
1040 Overtime	0	2,493	0	0
2010 FICA Taxes	31,347	36,121	0	0
2020 Retirement Contributions	38,046	53,122	0	0
2030 Life & Health Insurance	56,307	70,204	0	0
2035 Dental Insurance	3,841	4,566	0	0
2040 Workers' Compensation	1,043	1,071	0	0
Total Personnel Services	\$ 536,575	\$ 630,443	\$ 0	\$ 0

<u>Operating Expense</u>				
3120 Legal Fees	\$ 3,503	\$ 5,582	\$ 0	\$ 0
3180 Medical Services	8,510	18,004	0	0
3190 Consultant Fees	527	3,000	0	0
3490 Misc. Contractual Fees	0	397	0	0
3495 Temporary Employee Svcs.	3,678	0	0	0
4010 Car Allowance	4,200	7,000	0	0
4020 Travel and Education	2,745	5,466	0	0
4040 Interview/Moving Expense	0	0	0	0
4110 Communications	8,910	8,854	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative
Fund/Division Number: 2200	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4120 Freight and Postage	750	983	0	0
4410 Equipment Rental	5,822	7,848	0	0
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	383	196	0	0
4652 Tires, Tubes, & Batteries	0	0	0	0
4660 Equipment Maintenance	0	51	0	0
4710 Reproduction	725	0	0	0
4720 Outside Printing	0	0	0	0
4810 Advertising	8,704	10,937	0	0
4990 Miscellaneous Expenses	2,834	3,959	0	0
5110 Office Supplies	3,541	4,424	0	0
5120 EDP Supplies	2,534	4,114	0	0
5150 Misc. Equipment Expense	80	0	0	0
5210 Gas & Oil	587	208	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	2,151	2,495	0	0
Total Operating Expense	\$ 60,182	\$ 83,520	\$ 0	\$ 0
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 2,487	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 2,487	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 596,757	\$ 716,450	\$ 0	\$ 0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: Human Resources
 Fund/Division Number: 2200 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Human Resources Manager	0	0	1	1
Risk Manager	0	0	1	1
Human Resources Technician	0	0	1	1
Administrative Assistant	0	0	1	1
Switchboard Operator	0	0	1	1
Total Budgeted Staffing Level	0	0	5	5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 0	\$ 0	\$ 261,938	\$ 282,154
1030 Accrued Compensation	0	0	3,000	3,000
2010 FICA Taxes	0	0	20,589	22,136
2020 Retirement Contributions	0	0	39,449	49,474
2030 Life & Health Insurance	0	0	46,099	48,405
2035 Dental Insurance	0	0	2,957	2,957
2040 Workers' Compensation	0	0	715	656
Total Personnel Services	\$ 0	\$ 0	\$ 374,747	\$ 408,782

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3120 Legal Fees	\$ 0	\$ 0	\$ 2,500	\$ 2,500
3180 Medical Services	0	0	9,000	9,000
3190 Consultant Fees	0	0	2,500	2,500
3490 Misc. Contractual Fees	0	0	500	500
3495 Temporary Employee Svcs.	0	0	0	0
4010 Car Allowance	0	0	4,200	4,200
4020 Travel and Education	0	0	2,500	5,000
4040 Interview/Moving Expense	0	0	0	0
4110 Communications	0	0	6,000	6,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: Human Resources
 Fund/Division Number: 2200 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4120 Freight and Postage	0	0	1,000	1,000
4410 Equipment Rental	0	0	3,500	3,500
4650 Vehicle Maintenance	0	0	750	750
4651 Vehicle Parts	0	0	750	750
4652 Tires, Tubes, & Batteries	0	0	0	0
4660 Equipment Maintenance	0	0	1,000	1,000
4710 Reproduction	0	0	761	761
4720 Outside Printing	0	0	761	761
4810 Advertising	0	0	5,000	5,000
4990 Miscellaneous Expenses	0	0	1,000	1,000
5110 Office Supplies	0	0	1,850	1,850
5120 EDP Supplies	0	0	1,000	1,000
5150 Misc. Equipment Expense	0	0	931	931
5210 Gas & Oil	0	0	750	750
5410 Books,Pubs,Subscriptions & Mbrshp	0	0	1,500	1,500
Total Operating Expense	\$ 0	\$ 0	\$ 47,753	\$ 50,253
Capital Outlay				
6410 Office Equip & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 422,500	\$ 459,035

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Finance
Fund/Division Number: 2400	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Director of Finance	1	1	1	1
Chief Accountant	1	1	1	1
Accountant	1	1	1	1
Senior Accounting Clerk	6	6	6	6
Executive Assistant	0	0	1	1
Total Budgeted Staffing Level	9	9	10	10

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 470,729	\$ 452,233	\$ 509,065	\$ 545,313
1030 Accrued Compensation	23,445	5,580	7,000	7,000
1040 Overtime	0	2,742	0	0
2010 FICA Taxes	35,804	33,721	39,800	42,573
2020 Retirement Contributions	39,615	57,856	68,449	85,753
2030 Life & Health Insurance	84,236	76,393	98,321	95,806
2035 Dental Insurance	6,208	5,822	6,900	6,184
2040 Workers' Compensation	1,177	1,308	1,393	1,270
Total Personnel Services	\$ 661,214	\$ 635,655	\$ 730,928	\$ 783,899

<u>Operating Expense</u>				
3490 Misc. Contractual Fees	\$ 6,162	\$ 8,211	\$ 6,200	\$ 6,000
3495 Temporary Employee Svcs.	4,685	33,062	0	0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	5,798	3,197	5,500	7,500
4110 Communications	6,457	4,468	8,300	8,300
4120 Freight and Postage	4,723	3,165	4,500	4,500
4660 Equipment Maintenance	0	0	1,500	1,500
4675 Software Maintenance	0	11,035	0	0
4720 Outside Printing	281	281	1,000	1,000
4810 Advertising	1,476	1,339	1,000	1,000
4960 Administrative Charges	599	816	600	600
4990 Miscellaneous Expenses	3,611	3,688	3,000	3,000
5110 Office Supplies	4,156	5,013	3,500	7,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Finance
Fund/Division Number: 2400	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense, contd.</u>				
5120 EDP Supplies	4,190	2,574	1,700	1,700
5150 Miscellaneous Equipment Expense	0	0	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	1,496	1,005	1,500	1,500
Total Operating Expense	\$ 47,834	\$ 82,054	\$ 42,500	\$ 47,800
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 1,815	\$ 0	\$ 0
6420 Furniture & Furnishings	0	2,903	0	0
Total Capital Outlay	\$ 0	\$ 4,718	\$ 0	\$ 0
TOTAL APPROPRIATIONS	<u>\$ 709,048</u>	<u>\$ 722,428</u>	<u>\$ 773,428</u>	<u>\$ 831,699</u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: Information Technology
 Fund/Division Number: 2500 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
IT Manager	0	0	1	1
Systems Administrator	0	0	1	1
GIS Analyst II	0	0	1	1
Systems Analyst II	0	0	2	2
Applications Analyst II	0	0	1	1
Media Specialist	0	0	1	1
Network Administrator	1	1	0	0
GIS Coordinator	0	0	0	0
Network Specialist	1	1	0	0
IT Support Specialist	2	2	0	0
Application Specialist	1	1	0	0
MIS Director	1	1	0	0
Total Budgeted Staffing Level	6	6	7	7

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 320,845	\$ 247,461	\$ 363,015	\$ 380,994
1030 Accrued Compensation	19,508	37,586	5,500	5,500
1040 Overtime	22,985	18,192	15,000	15,000
2010 FICA Taxes	26,663	22,211	29,660	31,036
2020 Retirement Contributions	39,632	45,461	57,105	69,659
2030 Life & Health Insurance	62,768	54,943	73,405	81,732
2035 Dental Insurance	4,886	4,264	5,078	5,320
2040 Workers' Compensation	643	1,000	1,035	923
Total Personnel Services	\$ 497,930	\$ 431,118	\$ 549,800	\$ 590,164

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3190 Consultant Fees	\$ 0	\$ 0	\$ 60,000	\$ 60,000
3490 Misc. Contractual Fees	130	7,150	3,000	3,000
4010 Car Allowance	4,200	2,800	4,200	4,200
4020 Travel and Education	618	8,862	15,000	15,000
4110 Communications	11,847	12,288	10,000	10,000
4120 Freight and Postage	80	147	500	500
4410 Equipment Rental	6,619	19,857	30,750	30,750

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Information Technology
Fund/Division Number: 2500	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4651 Vehicle Parts	0	431	500	500
4660 Equipment Maintenance	0	0	500	500
4670 Computer Maintenance	48,288	17,788	30,000	30,000
4675 Software Maintenance	335,203	310,808	350,000	365,450
4710 Reproduction	0	0	0	0
4720 Outside Printing	0	0	0	0
4990 Miscellaneous Expenses	2,381	367	500	500
5110 Office Supplies	2,477	1,909	1,500	1,500
5120 EDP Supplies	6,867	5,764	15,950	9,950
5150 Miscellaneous Equipment	0	693	0	0
5210 Gas & Oil	328	78	800	800
5410 Books,Pubs,Subscriptions & Mbrshp	410	1,069	500	500
Total Operating Expense	\$ 419,448	\$ 390,013	\$ 523,700	\$ 533,150
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 5,921	\$ 0	\$ 0
6420 Furniture & Furnishings	0	3,530	0	6,000
Total Capital Outlay	\$ 0	\$ 9,451	\$ 0	\$ 6,000
TOTAL APPROPRIATIONS	\$ 917,377	\$ 830,582	\$ 1,073,500	\$ 1,129,314

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: Purchasing
 Fund/Division Number: 2600 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Purchasing Manager	0	0	1	1
Purchasing Specialist	0	0	1	1
Purchasing Agent	0	0	0	1
Purchasing Director	0	0	1	0
Total Budgeted Staffing Level	0	0	3	3

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 0	\$ 0	\$ 210,727	\$ 162,344
1030 Accrued Compensation	0	0	1,500	1,500
2010 FICA Taxes	0	0	16,235	12,534
2020 Retirement Contributions	0	0	15,106	28,427
2030 Life & Health Insurance	0	0	30,491	24,582
2035 Dental Insurance	0	0	1,844	1,325
2040 Workers' Compensation	0	0	572	377
Total Personnel Services	\$ 0	\$ 0	\$ 276,475	\$ 231,089

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3490 Misc. Contractual Fees	\$ 0	\$ 0	\$ 500	\$ 500
4010 Car Allowance	0	0	4,200	0
4020 Travel and Education	0	0	3,000	5,000
4110 Communications	0	0	6,000	6,000
4120 Freight and Postage	0	0	2,000	2,000
4410 Equipment Rental	0	0	500	2,600
4660 Equipment Maintenance	0	0	1,300	1,300
4810 Advertising	0	0	2,500	5,000
4990 Miscellaneous Expenses	0	0	1,000	1,000
5110 Office Supplies	0	0	1,850	1,850
5120 EDP Supplies	0	0	1,112	1,112
5150 Miscellaneous Equipment Expense	0	0	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Purchasing
Fund/Division Number: 2600	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense, contd.</u>				
5410 Books,Pubs,Subscriptions & Mbrshp	0	0	1,000	1,000
Total Operating Expense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 24,962</u>	<u>\$ 27,362</u>
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 301,437</u></u>	<u><u>\$ 258,451</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Planning
Fund/Division Number: 2901	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Planning Manager	1	1	1	1
Senior Planner	1	1	1	1
Planner	1	1	1	1
Historic Preservation Officer	1	1	1	1
Planning Systems Analyst	1	1	1	1
Administrative Assistant	1	1	1	1
Planning Specialist	0	0	0	0
Total Budgeted Staffing Level	6	6	6	6

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 242,223	\$ 285,554	\$ 301,695	\$ 314,719
1030 Accrued Compensation	1,135	2,564	2,000	2,000
2010 FICA Taxes	18,336	21,969	23,554	24,550
2020 Retirement Contributions	35,577	43,251	45,220	54,951
2030 Life & Health Insurance	37,892	43,573	46,826	49,164
2035 Dental Insurance	2,237	2,564	2,641	2,661
2040 Workers' Compensation	671	740	820	802
Total Personnel Services	\$ 338,070	\$ 400,216	\$ 422,756	\$ 448,846

<u>Operating Expense</u>				
3140 Contractual Planning	\$ 6,313	\$ 2,600	\$ 9,000	\$ 5,000
3490 Contractual Fees	1,330	3,819	3,800	3,800
3495 Temp Employee Svc	2,723	0	0	0
4010 Car Allowance	0	2,800	0	4,200
4020 Travel and Education	1,704	5,692	7,500	7,500
4110 Communications	5,492	5,600	6,500	6,500

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: Planning
 Fund/Division Number: 2901 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4120 Freight and Postage	859	825	2,000	1,000
4410 Equipment Rental	3,934	7,874	5,816	7,500
4651 Vehicle Parts	551	178	1,000	1,000
4675 Software Maintenance	0	147	0	0
4710 Reproduction	1,098	0	1,000	500
4720 Outside Printing	1,560	0	1,000	1,000
4810 Advertising	15,458	11,529	7,400	7,400
4990 Miscellaneous Expenses	2,011	363	500	500
5110 Office Supplies	4,065	3,203	5,000	5,000
5120 EDP Supplies	1,018	199	1,000	1,000
5150 Miscellaneous Equipment	0	1,136	0	0
5210 Gas and Oil	260	167	2,000	2,000
5232 Other Supplies	90	0	500	500
5410 Books,Pubs,Subscriptions & Mbrshp	826	366	2,000	2,000
Total Operating Expense	\$ 49,291	\$ 46,499	\$ 56,016	\$ 56,400
Capital Outlay				
6410 Office Equipment & Machinery	\$ 0	\$ 768	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 768	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 387,361	\$ 447,483	\$ 478,772	\$ 505,246

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Code Enforcement
Fund/Division Number: 2903	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Code Compliance Manager	1	1	1	1
Community Enforcement Officer (FT)	2	4	4	4
Community Enforcement Officer (PT/.5)	1	0.5	0.5	0.5
Code Enforcement Specialist	1	1	1	1.5
Animal Control Officer	3	3	3	3
Total Budgeted Staffing Level	8	9.5	9.5	10.0

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 342,361	\$ 367,321	\$ 376,533	\$ 406,974
1030 Accrued Compensation	698	722	1,250	1,250
1040 Overtime	14,231	14,702	10,000	10,000
2010 FICA Taxes	27,066	29,166	29,665	32,315
2020 Retirement Contributions	52,255	57,442	57,743	72,562
2030 Life & Health Insurance	70,047	68,539	74,212	76,069
2035 Dental Insurance	5,216	5,063	5,221	5,221
2040 Workers' Compensation	8,537	6,644	7,185	7,185
Total Personnel Services	\$ 520,410	\$ 549,601	\$ 561,810	\$ 611,576

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3440 Demolition	\$ 34,609	\$ 64,842	\$ 72,000	\$ 72,000
3450 Lot Clearing	46,201	63,257	43,935	43,935
3490 Contractual Fees	3,380	3,681	3,500	3,500
3491 Humane Society	125,000	125,000	130,000	130,000
3492 Spay/Neuter Vouchers	21,695	24,260	8,000	8,000
3495 Temp Employee Svc	0	845	0	0
4010 Car Allowance	0	0	0	4,200
4020 Travel and Education	1,101	1,795	2,000	2,000
4110 Communications	15,662	14,815	14,500	14,500
4120 Freight and Postage	6,641	9,516	6,000	6,000
4410 Equipment Rental	5,661	4,827	6,000	6,000
4650 Vehicle Maintenance	842	2,234	1,000	1,000
4651 Vehicle Parts	4,721	6,041	5,000	5,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Code Enforcement
Fund/Division Number: 2903	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4660 Equipment Maintenance	0	147	0	0
4710 Reproduction	0	0	1,000	1,000
4720 Outside Printing	1,131	1,210	1,000	1,000
4810 Advertising	433	686	500	500
4960 Administrative Fees	3,148	5,052	4,200	4,200
4990 Miscellaneous Expenses	3,637	978	2,000	2,000
5110 Office Supplies	1,797	1,926	1,500	1,500
5120 EDP Supplies	408	793	0	0
5150 Miscellaneous Equipment	0	220	0	0
5210 Gas and Oil	17,412	14,662	18,000	18,000
5221 Animal Control Supplies	3,008	998	1,000	1,000
5222 Animal Care & Services	2,797	2,459	3,000	3,000
5223 Medical/Pharmaceutical Supplies	1,480	1,889	2,500	2,500
5224 Animal Registrations	2,859	3,348	2,750	2,750
5232 Other Supplies	1,573	1,233	2,000	2,000
5250 Uniforms	1,650	720	1,000	1,000
5410 Books,Pubs,Subscriptions & Mbrshp	335	665	500	500
Total Operating Expense	<u>\$ 307,181</u>	<u>\$ 358,097</u>	<u>\$ 332,885</u>	<u>\$ 337,085</u>
Capital Outlay				
6410 Equipment & Machinery	\$ 0	\$ 2,675	\$ 0	\$ 0
6420 Furniture & Furnishings	1,452	0	0	0
Total Capital Outlay	<u>\$ 1,452</u>	<u>\$ 2,675</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 829,043</u></u>	<u><u>\$ 910,373</u></u>	<u><u>\$ 894,695</u></u>	<u><u>\$ 948,661</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Police
Fund/Division Number: 3000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Chief of Police	1	1	1	1
Deputy Chief of Police	2	2	2	2
Police Major	0	0	0	1
Lieutenant	7	7	7	7
Sergeant	15	15	15	15
Police Officer	85	90	94	98
Public Information Officer	0	0	0	1
Comm. Service Aide	4	4	4	4
Crime Scene Investigator	2	2	2	2
Crime Analyst	2	2	2	2
Evidence Technician	1	1	1	1
Executive Assistant	2	2	2	2
Fiscal Manager	1	1	1	1
Grant Writer	1	1	1	1
Records Specialists	4	4	4	4
Records Supervisor	1	1	1	1
School Crossing Guard (p/t)	7	7	7	7
Administrative Assistant	3	3	3	3
Senior Accounting Clerk	1	1	1	1
Information System Administrator	2	2	2	2
Accreditation Manager	1	1	1	1
Police Payroll Specialist	1	1	1	1
Total Budgeted Staffing Level	143	148	152	158

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Police
Fund/Division Number: 3000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 6,331,265	\$ 6,594,849	\$ 7,488,240	\$ 8,004,066
1020 Incentive Pay	105,633	118,080	65,000	65,000
1030 Accrued Compensation	212,479	246,025	50,000	50,000
1040 Overtime	572,368	392,040	339,000	339,000
1050 Holiday Overtime	327,655	308,481	232,000	232,000
2010 FICA Taxes	561,411	577,828	625,329	664,790
2020 Retirement/General	131,425	117,881	146,003	207,080
2025 Retirement/Police Officers	834,418	883,210	962,676	815,175
2026 Retirement/ICMA	6,720	22,094	18,583	15,312
2030 Life & Health Insurance	1,172,448	1,169,371	1,402,177	1,567,304
2035 Dental Insurance	83,651	80,756	89,949	92,371
2040 Workers' Compensation	255,725	212,341	223,650	234,666
Total Personnel Services	\$ 10,595,200	\$ 10,722,956	\$ 11,642,607	\$ 12,286,763
Operating Expense				
3130 Professional Services	\$ 31,611	\$ 20,565	\$ 27,280	\$ 27,280
3180 Medical Services	13,963	10,558	15,000	14,000
3190 Consultant Fees	60,772	135,163	16,150	16,150
3510 Crime Lab	127,719	130,912	122,389	122,389
3530 Investigative Supplies	15,033	21,556	26,380	26,380
4110 Communications	105,040	103,613	123,650	183,650
4120 Freight & Postage	9,077	6,565	15,850	10,000
4310 Utilities	98,117	83,607	124,656	124,656
4410 Equipment Rental	6,718	5,710	8,400	8,400
4420 Vehicle Rental & Towing	13,445	9,608	19,200	14,200
4430 Equipment Lease	20,764	16,024	35,375	35,375
4610 Building Maintenance	12,189	20,384	15,000	15,000
4650 Vehicle Maintenance	13,083	27,765	95,212	60,000
4651 Vehicle Parts	200,114	221,637	159,686	159,686
4652 Tires, Tubes & Batteries	23,670	39,308	0	0
4660 Equipment Maintenance	9,473	23,451	47,520	37,520
4670 Computer Maintenance	17,571	6,234	31,488	31,488
4675 Software Maintenance	65,186	36,121	132,239	108,301
4680 Radio Maintenance	6,868	15,369	26,046	26,046
4710 Reproduction	2,040	1,302	6,912	6,912

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Police
Fund/Division Number: 3000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4720 Outside Printing	6,821	4,327	12,500	12,500
4810 Advertising	126	0	3,500	3,500
4820 Crime Prevention	16,860	7,336	8,000	8,000
4830 Public Relations	6,153	8,764	10,750	10,750
4930 Citizen Volunteer Program	2,846	1,184	6,385	6,385
4980 Contingency	27,162	23,000	23,000	23,000
4990 Miscellaneous Expenses	6,440	13,999	8,000	8,000
5110 Office Supplies	23,348	32,629	35,500	35,500
5120 EDP Supplies	10,448	8,566	8,500	8,500
5150 Misc. Equipment Exp.	3,334	2,755	4,045	4,045
5210 Gas and Oil	351,587	257,294	395,637	335,637
5220 K-9 Operations	7,284	5,005	9,730	9,730
5230 Cleaning Supplies	0	80	3,000	3,000
5232 Other Supplies	2,125	1,701	5,000	5,000
5250 Uniforms	100,695	80,475	79,770	79,770
5251 Military Supplies	75,189	67,408	78,911	78,911
5410 Books,Pubs,Subscriptions & Mbrshp	2,930	3,530	8,744	8,744
5420 Educ Reimbursement	8,116	10,740	13,000	13,000
5430 Law Enforcement Educ	29,512	21,206	40,000	40,000
Expense Decrease (Raises)	0	0	(81,000)	0
Total Operating Expense	<u>\$ 1,533,428</u>	<u>\$ 1,485,452</u>	<u>\$ 1,721,405</u>	<u>\$ 1,721,405</u>
<u>Capital Outlay</u>				
6200 Buildings	\$ 0	\$ 0	\$ 0	\$ 0
6320 Improvements Other Than Bldg.	0	9,764	0	0
6410 Office Equip & Machinery	141,002	79,962	0	0
6420 Furniture & Furnishings	7,754	0	0	0
6440 Vehicles	0	0	0	0
Total Capital Outlay	<u>\$ 148,756</u>	<u>\$ 89,725</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 12,277,384</u></u>	<u><u>\$ 12,298,134</u></u>	<u><u>\$ 13,364,012</u></u>	<u><u>\$ 14,008,168</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4002	Division: Director's Office

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Executive Assistant	1	1	1	1
GIS/Database Analyst	1	0	0	0
Director of Public Works	0	0	0	0
Total Budgeted Staffing Level	2	1	1	1

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 86,315	\$ 38,568	\$ 39,804	\$ 41,006
1030 Accrued Compensation	870	896	800	800
2010 FICA Taxes	6,388	2,328	3,106	3,198
2020 Retirement Contributions	12,746	7,475	6,046	7,253
2030 Life & Health Insurance	19,415	8,635	7,804	8,194
2035 Dental Insurance	1,634	686	681	681
2040 Workers' Compensation	230	118	110	96
Total Personnel Services	\$ 127,599	\$ 58,707	\$ 58,351	\$ 61,228

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense</u>				
3490 Contractual Fees	\$ 0	\$ 0	\$ 0	\$ 0
3495 Temporary Employee Services	0	0	0	0
4010 Car Allowance	0	0	0	0
4020 Travel and Education	0	810	1,000	1,000
4110 Communications	15,986	12,164	22,000	22,000
4120 Freight and Postage	141	43	500	500
4410 Equipment Rental	5,417	3,156	4,000	4,000
4651 Vehicle Parts	556	0	0	0
4670 Computer Maintenance	0	0	0	0
4675 Software Maintenance	480	480	0	0
4810 Advertising	0	0	0	0
4990 Miscellaneous Expenses	716	613	500	500

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4002	Division: Director's Office

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
5110 Office Supplies	1,918	1,311	2,000	2,000
5120 EDP Supplies	96	56	3,000	3,000
5210 Gas and Oil	850	221	500	500
5231 Safety Supplies	418	635	500	500
5232 Other Supplies	673	832	500	500
5410 Books,Pubs,Subscriptions & Mbrshp	535	376	500	500
Total Operating Expense	<u>\$27,786</u>	<u>\$20,696</u>	<u>\$35,000</u>	<u>\$35,000</u>
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 155,385</u></u>	<u><u>\$ 79,403</u></u>	<u><u>\$ 93,351</u></u>	<u><u>\$ 96,228</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4003	Division: Fleet Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Garage Foreman	1	1	1	1
Auto Mechanic	3	3	3	3
Diesel Mechanic	1	1	1	1
Master Mechanic	2	2	2	2
Senior Storekeeper	1	1	1	1
Trolley Operator/PT (0.5)	1	0.5	0.5	1.0
Total Budgeted Staffing Level	<u>9</u>	<u>9</u>	<u>8.5</u>	<u>9.0</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 263,293	\$ 263,640	\$ 396,541	\$ 371,685
1030 Accrued Compensation	14,488	10,075	4,900	4,900
1040 Overtime	29,931	46,762	4,000	4,000
2010 FICA Taxes	22,979	23,809	31,016	29,115
2020 Retirement Contributions	39,926	39,579	55,526	59,166
2030 Life & Health Insurance	48,928	52,043	78,692	72,056
2035 Dental Insurance	3,760	3,767	6,057	5,460
2040 Workers' Compensation	8,857	7,855	10,298	9,667
Total Personnel Services	<u>\$ 432,164</u>	<u>\$ 447,529</u>	<u>\$ 587,031</u>	<u>\$ 556,049</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3490 Contractual Fees	\$ 2,741	\$ 4,302	\$ 4,000	\$ 4,000
4020 Travel and Education	0	119	150	150
4410 Equipment Rental	2,760	3,198	3,000	3,000
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	8,125	6,716	7,000	7,000
4652 Tires, Tubes, & Batteries	469	253	0	0
4660 Equipment Maintenance	917	1,060	1,000	1,000
4670 Computer Maintenance	0	0	0	0
4675 Software Maintenance	0	0	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4003	Division: Fleet Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4990 Miscellaneous Expenses	541	709	500	500
5120 EDP Supplies	412	735	750	750
5210 Gas and Oil	4,921	3,224	6,000	6,000
5230 Cleaning Supplies	634	794	750	750
5231 Safety Supplies	961	1,195	750	750
5232 Other Supplies	2,717	3,166	2,500	2,500
5250 Uniforms	4,743	5,834	5,800	5,800
5260 Expendable Tools	1,276	1,237	1,250	1,250
5410 Books,Pubs,Subscriptions & Mbrshp	125	648	500	500
Total Operating Expense	\$ 31,342	\$ 33,192	\$ 33,950	\$ 33,950
<u>Capital Outlay</u>				
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 463,506	\$ 480,721	\$ 620,981	\$ 589,999

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Dep Department: Public Works
Fund/Division Number: 4004	Div/ Division: Facilities Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Supervisor	1	1	1	1
Foreman II	1	1	1	1
Facilities Maint Technician Asst.	3	4	4	4
Electrician	1	1	1	1
Facilities Maint Technician	3	3	3	3
Maint Repair Worker	2	1	1	1
Total Budgeted Staffing Level	11	11	11	11

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 383,959	\$ 400,963	\$ 408,768	\$ 414,811
1030 Accrued Compensation	8,768	3,360	4,000	4,000
1040 Overtime	26,138	17,738	7,076	7,076
2010 FICA Taxes	32,006	30,755	32,118	32,580
2020 Retirement Contributions	37,926	38,468	37,664	44,501
2030 Life & Health Insurance	102,170	103,215	109,241	114,708
2035 Dental Insurance	6,634	6,699	6,811	6,821
2040 Workers' Compensation	11,291	7,705	8,146	8,262
Total Personnel Services	\$ 608,892	\$ 608,903	\$ 613,824	\$ 632,759

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3490 Contractual Fees	\$ 178,669	\$ 139,558	\$ 120,000	\$ 150,000
3495 Temporary Employee Services	0	640	0	0
4110 Communications	837	331	0	0
4410 Equipment Rental	4,681	3,973	2,000	2,000
4610 Building Maintenance	6,300	3,698	8,000	8,000
4620 Building Repair Supplies	102,048	121,458	75,000	75,000
4630 Air Condition Maintenance	8,760	8,903	7,000	7,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4004	Division: Facilities Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	7,387	7,899	7,000	7,000
4652 Tires, Tubes & Batteries	0	108	0	0
4680 Radio Maintenance	0	187	0	0
4990 Miscellaneous Expenses	45	142	0	0
5210 Gas and Oil	14,391	11,611	18,500	18,500
5230 Cleaning Supplies	26,441	26,623	25,000	25,000
5231 Safety Supplies	1,072	923	1,500	1,500
5232 Other Supplies	1,895	2,492	5,000	5,000
5250 Uniforms	800	900	2,000	2,000
5260 Expendable Tools	3,766	3,136	3,750	3,750
5310 Paint and Sign Supplies	14,929	18,714	11,000	11,000
5410 Books,Pubs,Subscriptions & Mbrshp	0	0	0	0
Total Operating Expense	\$ 372,021	\$ 351,296	\$ 285,750	\$ 315,750
<u>Capital Outlay</u>				
6320 Other Improvements	\$ 0	\$ 0	\$ 0	\$ 0
6445 Other Equipment	3,012	0	0	0
Total Capital Outlay	\$ 3,012	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 983,925	\$ 960,198	\$ 899,574	\$ 948,509

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4005	Division: Parks & Grounds

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Supervisor	1	1	1	1
Foreman II	1	1	1	1
Foreman I	4	4	4	4
Equipment Operator III	2	2	2	2
Equipment Operator II	2	2	2	2
Maintenance Worker	5	5	5	5
Chief Tree Trimmer	1	1	1	1
Ground Maintenance Specialist	6	6	6	6
Chief Irrigation Specialist	1	1	1	1
Irrigation Specialist	1	1	1	1
Total Budgeted Staffing Level	24	24	24	24

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 781,236	\$ 705,696	\$ 807,633	\$ 799,522
1030 Accrued Compensation	31,169	10,201	5,900	5,900
1040 Overtime	39,444	53,219	29,000	29,000
2010 FICA Taxes	63,342	58,966	64,454	63,833
2020 Retirement Contributions	96,560	90,996	104,409	125,172
2030 Life & Health Insurance	198,926	173,816	199,725	206,962
2035 Dental Insurance	14,639	13,296	14,715	14,273
2040 Workers' Compensation	27,438	22,239	24,016	24,040
Total Personnel Services	\$ 1,252,754	\$ 1,128,428	\$ 1,249,853	\$ 1,268,703

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3490 Contractual Fees	\$ 58,382	\$ 65,156	\$ 170,000	\$ 140,000
3495 Temporary Employee Services	0	59,411	0	0
4020 Travel and Education	104	450	500	500
4310 Utilities	262,788	252,649	370,000	370,000
4410 Equipment Rental	1,139	873	1,000	1,000
4650 Vehicle Maintenance	1,335	1,472	2,000	2,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4005	Division: Parks & Grounds

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4651 Vehicle Parts	48,646	60,284	56,500	56,500
4652 Tire, Tubes & Batteries	1,105	1,254	0	0
4990 Miscellaneous Expenses	102	411	500	500
5210 Gas and Oil	66,139	38,772	72,800	72,800
5231 Safety Supplies	4,206	5,119	3,000	3,000
5232 Other Supplies	26,663	31,209	30,000	30,000
5241 Horticultural Supplies	18,206	19,972	20,000	20,000
5242 Chemicals	7,850	9,000	15,000	15,000
5250 Uniforms	2,300	2,650	2,900	2,900
5260 Expendable Tools	6,901	2,135	2,500	2,500
5270 Parks Supplies	39,894	43,064	40,000	40,000
5410 Books,Pubs,Subscriptions & Mbrshp	310	250	500	500
Total Operating Expense	<u>\$ 546,071</u>	<u>\$ 594,132</u>	<u>\$ 787,200</u>	<u>\$ 757,200</u>
<u>Capital Outlay</u>				
6430 Heavy Equipment	\$ 0	\$ 40,400	\$ 0	\$ 0
6440 Vehicles	0	4,700	0	0
6445 Other Equipment	1,400	0	0	0
Total Capital Outlay	<u>\$ 1,400</u>	<u>\$ 45,100</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 1,800,225</u></u>	<u><u>\$ 1,767,661</u></u>	<u><u>\$ 2,037,053</u></u>	<u><u>\$ 2,025,903</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4006	Division: Streets

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Supervisor	1	1	1	1
Foreman I	3	3	3	3
Equipment Operator IV	1	1	1	1
Equipment Operator III	5	5	5	6
Equipment Operator II	1	1	1	0
Maintenance Repair Worker	1	1	1	2
Maintenance Worker	4	4	4	4
Sign Maintenance Technician	1	1	1	1
Chief Equipment Operator	0	0	0	0
Foreman I Traffic	0	0	0	0
Foreman II	1	0	0	0
Total Budgeted Staffing Level	18	17	17	18

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 518,663	\$ 483,869	\$ 527,627	\$ 598,137
1030 Accrued Compensation	18,721	2,869	6,000	6,000
1040 Overtime	54,311	58,798	35,000	35,000
2010 FICA Taxes	45,293	40,599	43,500	48,894
2020 Retirement Contributions	66,053	64,300	69,634	92,844
2030 Life & Health Insurance	140,780	137,849	167,140	186,423
2035 Dental Insurance	10,685	9,928	10,917	10,942
2040 Workers' Compensation	47,750	40,487	17,275	17,321
Total Personnel Services	\$ 902,255	\$ 838,699	\$ 877,094	\$ 995,560

<u>Operating Expense</u>				
3490 Contractual Fees	\$ 8,241	\$ 1,100	\$ 15,000	\$ 15,000
3495 Temporary Employee Services	0	13,171	0	0
4110 Communications	1,003	251	800	800
4310 Utilities	223,317	239,237	108,000	108,000
4320 Street Light Energy	434,713	406,950	408,000	408,000
4410 Equipment Rental	2,623	873	0	0
4651 Vehicle Parts	73,731	75,862	74,500	74,500
4652 Tires, Tubes & Batteries	289	221	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4006	Division: Streets

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4990 Miscellaneous Expenses	682	896	1,000	1,000
5210 Gas and Oil	52,231	32,454	85,800	85,800
5230 Cleaning Supplies	0	0	0	0
5231 Safety Supplies	3,658	3,157	3,000	3,000
5232 Other Supplies	1,527	1,911	1,500	1,500
5242 Chemicals	-	0	1,000	1,000
5250 Uniforms	1,500	1,400	850	850
5260 Expendable Tools	355	2,759	3,000	3,000
5310 Paint & Sign Supplies	21,764	27,319	17,000	17,000
5330 Surface Patching	20,669	22,307	32,000	32,000
5340 Street Supplies	14,173	28,285	33,000	33,000
5350 Sidewalk/Curb Supplies	28,526	29,927	27,000	27,000
5410 Books,Pubs,Subscriptions & Mbrshp	125	0	0	0
Total Operating Expense	\$ 889,127	\$ 888,082	\$ 811,450	\$ 811,450
<u>Capital Outlay</u>				
6430 Heavy Equipment	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 1,791,382	\$ 1,726,781	\$ 1,688,544	\$ 1,807,010

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Engineering
Fund/Division Number: 4400	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
City Engineer	1	1	1	1
Asst. City Engineer	1	1	1	1
Stormwater Engineer Supervisor	0	1	1	1
Projects Coordinator	1	1	1	1
Chief Design Drafter	0	0	0	1
Supervisor, Engineering Inspector	1	1	1	1
SMU Technical Assistant/GIS	1	1	1	1
Executive Assistant	1	1	1	1
Survey Party Chief	1	0	0	0
Cad Operator	1	1	1	0
Total Budgeted Staffing Level	8	8	8	8

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 421,819	\$ 463,141	\$ 489,358	\$ 512,891
1030 Accrued Compensation	10,848	4,118	6,000	6,000
1040 Overtime	24,643	0	5,000	5,000
2010 FICA Taxes	34,696	35,656	38,920	40,720
2020 Retirement Contributions	65,065	70,163	74,503	90,895
2030 Life & Health Insurance	77,350	89,539	99,205	106,723
2035 Dental Insurance	5,937	6,373	6,761	6,247
2040 Workers' Compensation	7,967	5,889	6,232	6,381
Total Personnel Services	\$ 648,325	\$ 674,879	\$ 725,980	\$ 774,856

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense</u>				
3490 Contractual Fees	\$ 100,205	\$ 113,958	\$ 113,240	\$ 113,240
3492 FDOT/Closed Loop	80,510	4,885	164,604	182,021
4010 Car Allowance	8,400	8,400	8,400	8,400
4020 Travel and Education	1,321	590	2,500	2,500
4030 Conferences	0	0	1,500	1,500
4110 Communications	12,185	11,804	12,080	12,080
4120 Freight and Postage	310	496	500	500

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Engineering
Fund/Division Number: 4400	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense</u>				
4410 Equipment Rental	3,275	3,569	4,700	4,700
4650 Vehicle Maintenance	364	13	1,200	1,200
4651 Vehicle Parts	1,499	2,248	1,500	1,500
4660 Equipment Maintenance	0	0	1,500	1,500
4670 Computer Maintenance	0	0	1,500	1,500
4675 Software Maintenance	100	120	0	0
4710 Reproduction	224	185	2,000	2,000
4810 Advertising	0	495	500	500
4990 Miscellaneous Expenses	544	475	500	500
5110 Office Supplies	1,766	2,574	2,800	2,800
5120 EDP Supplies	735	1,564	500	500
5210 Gas and Oil	3,165	2,484	4,000	4,000
5231 Safety Supplies	98	228	500	500
5232 Other Supplies	19	55	500	500
5250 Uniforms	574	582	0	0
5260 Expendable Tools	0	19	200	200
5320 Traffic Signal Materials	29,441	188,727	106,500	106,500
5410 Books,Pubs,Subscriptions & Mbrshp	131	725	250	250
Total Operating Expense	\$ 244,866	\$ 344,198	\$ 431,474	\$ 448,891
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 1,941	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 1,941	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 893,191	\$ 1,021,018	\$ 1,157,454	\$ 1,223,747

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Riverwalk Center
Fund/Division Number: 4504	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Facilities Program Specialist	2	2	2	2
Total Budgeted Staffing Level	2	2	2	2

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 68,151	\$ 75,855	\$ 77,114	\$ 79,440
1030 Accrued Compensation	1,091	1,736	1,000	1,500
2010 FICA Taxes	4,856	5,930	5,976	6,192
2020 Retirement Contributions	10,127	11,645	11,631	14,043
2030 Life & Health Insurance	20,680	21,900	22,682	20,895
2035 Dental Insurance	1,036	956	957	
2040 Workers' Compensation	195	196	211	186
Total Personnel Services	\$ 106,137	\$ 118,218	\$ 119,572	\$ 122,256

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3495 Temporary Employee Services	\$ 0	\$ 0	\$ 0	\$ 0
4110 Communications	18,197	19,123	8,000	20,000
4120 Postage & Freight	22	39	0	0
4410 Equipment Rental	737	780	0	0
4560 Insurance/Special Events	3,388	5,772	3,500	3,500
4610 Building Maintenance	5,360	3,419	4,000	4,000
4611 Janitorial Services	0	1,638	0	4,000
4620 Building Supplies	1,144	602	1,000	1,000
4651 Vehicle Parts	0	828	0	0
4675 Software Maintenance	441	1,320	2,000	2,000
4710 Reproduction	0	0	1,000	500
4810 Advertising	601	984	4,000	1,000
4940 Bad Debt/Loss Expense	80	2,017	500	500
4960 Administrative Charge	1,058	1,396	1,000	1,000
4990 Miscellaneous Expenses	1,252	662	1,000	1,000
4992 Youth Activities	550	6,689	0	0
5110 Office Supplies	3,302	2,165	3,000	3,000
5120 EDP Supplies	196	884	750	750

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Riverwalk Center
Fund/Division Number: 4504	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
5150 Misc. Equipment Exp.	3,178	6,268	3,000	3,000
5210 Gas & Oil	333	284	0	500
5232 Other Supplies	2,148	1,865	2,500	2,500
Total Operating Expense	\$ 41,988	\$ 56,735	\$ 35,250	\$ 48,250
 Capital Outlay				
3495 Temporary Employee Services	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 148,125	\$ 174,953	\$ 154,822	\$ 170,506

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salary & Wages	\$0	\$57	\$0	\$0
1030 Accrued Compensation	0	0	0	0
2010 FICA Taxes	0	0	0	0
2020 Retirement/General Members	0	0	0	0
2025 Retirement/Police Officers	265,449	302,837	250,000	260,000
2030 Life & Health Insurance	85,375	145,722	143,000	153,153
2035 Dental Insurance	0	0	0	10,531
Total Personnel Services	\$ 350,824	\$ 448,616	\$ 393,000	\$ 423,684
Operating Expense				
3110 Insurance Consultant	\$ 39,760	\$ 24,488	\$ 40,000	\$ 40,000
3120 Legal Fees	2,096	14,605	0	0
3190 Consultant Fees	11,652	1,028	10,000	10,000
3200 Accounting and Auditing	32,263	30,774	60,000	60,000
3490 Contractual Fees	86,351	160,866	130,000	130,000
4110 Communications	72,386	89,113	85,000	84,000
4120 Freight and Postage	11,853	19,257	12,000	12,000
4310 Utilities	310,838	281,908	330,500	330,500
4430 Land Lease	300	12,000	48,000	48,000
4510 Insurance & Fidelity Bond	594,845	526,547	575,000	575,772
4530 Fla. Unemploy. Comp Fund	19,134	356	25,000	25,000
4540 Workers' Comp. Claims	0	0	25,000	24,778
4550 Liability & Property Claims	0	0	50,000	50,000
4590 Property Damage Reimb	2,880	3,188	5,000	5,000
4660 Equipment Maintenance	0	0	10,000	10,000
4675 Software Maintenance	510	23,174	0	8,000
4710 Reproduction	0	1,119	0	0
4810 Advertising	1,086	346	15,000	2,000
4925 Computer Loans	14,773	26,647	30,000	30,000
4940 Bad Debt Expense	1,136	7	0	0
4947 Wellness	0	8,079	0	0
4945 Refunds	1,950	0	0	0
4950 Settlements	15,000	0	0	0
4960 Administrative Charges	5,895	3,465	5,000	5,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4970 Inventory Adjustments	249	(18,360)	5,000	5,000
4980 Contingency	52,000	0	0	0
4985 Tax Increment Financing	1,989,539	2,104,647	2,493,644	2,624,561
4986 Stormwater Fees	51,788	51,918	60,000	60,000
4990 Miscellaneous Expenses	8,157	20,480	15,000	10,000
4993 Keep Ft. Pierce Beautiful	0	15,253	0	0
5110 Office Supplies	0	64	0	0
5150 Miscellaneous Equipment	0	201	0	0
5210 Gas & Oil	(861)	(6,200)	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	20,614	10,985	5,000	5,000
Total Operating Expense	\$ 3,346,194	\$ 3,405,956	\$ 4,034,144	\$ 4,154,611
<u>Capital Outlay</u>				
6200 Buildings	\$ 10,000	\$ 0	\$ 0	0
6310 Roads & Bridges	0	241,862	0	0
6410 Office Equipment & Machinery	118,387	252,098	925,000	525,000
6420 Furniture & Furnishing	0	0	0	0
6440 Vehicles	0	701,649	0	0
Total Capital Outlay	\$ 128,387	\$ 1,195,610	\$ 925,000	525,000
<u>Grants and Aids</u>				
8230 Economic Development Co	\$ 5,000	\$ 15,000	\$ 25,000	\$ 25,000
8255 Chamber of Commerce	35,000	35,000	35,000	35,000
8270 SLC Council on Aging	15,000	15,000	15,000	15,000
8391 Ft. Pierce PAL	65,097	41,038	45,000	45,000
8392 Special Events:	87,790	36,350		
Sights & Sounds Parade	0	15,000	15,000	15,000
Christmas Decorations	0	9,908	50,000	50,000
Fireworks	20,000	20,000	20,000	20,000
Mainstreet	10,000	5,000	10,000	10,000
United For Animals	0	0	10,000	10,000
Youth Crime Prevention Conference	4,866	5,000	5,000	5,000
Youth & Crime Prevention Activities	1,500	5,000	10,000	10,000
8410 Community Projects	1,500	1,500	0	0
Total Grants and Aids	\$ 245,753	\$ 203,795	\$ 240,000	240,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
NON-OPERATING EXPENDITURES				
9125 Debt Service 2010 A	686,684	667,163	248,907	248,907
9130 Debt Service 2010 B	0	0	417,759	421,459
9163 Capital Improvement 2008 A&B	2,417,119	990,661	0	0
9164 Golf Course Debt 2004	285,698	109,348	0	0
9165 Capital Improvement 2014 (Energy)	821,813	417,083	476,880	487,999
9166 Capital Reserve Fund	0	40,048	197,057	197,057
9167 Capital Improvement 2008 B	0	0	985,250	981,656
9168 Capital Improvement 2015	0	1,108,836	1,345,791	1,346,447
9176 Loan/FPUA Advance Repayment	0	0	0	159,300
9178 Debt Service 2017A-Land	0	0	0	68,793
9179 Debt Service 2017B-Radios	0	0	0	172,721
9184 Special Revenue/Police Grant	172,826	246,295	50,000	50,000
9186 Special Revenue/103 CDBG	0	0	0	15,000
9175 Transfer to Construction Fund	0	22,052	0	0
9180 Transfer to FPRA	2,051,629	1,451,422	737,543	527,456
9187 Transfer to Building	197	0	0	0
9188 Transfer to Golf Course	0	229,290	0	0
Total Non-Operating	<u>\$ 6,435,965</u>	<u>\$ 5,282,199</u>	<u>\$ 4,459,187</u>	<u>4,676,796</u>
TOTAL ADMINISTRATIVE	<u>\$ 10,507,124</u>	<u>\$ 10,536,175</u>	<u>\$ 10,051,331</u>	<u>10,020,091</u>
TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 34,203,081</u>	<u>\$ 34,588,675</u>	<u>\$ 35,803,121</u>	<u>36,886,199</u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	FPRA 2014/15 Actual	FPRA 2015/16 Actual	FPRA 2016/17 Approved	FPRA 2017/18 Proposed
<u>Taxes</u>				
311 10 Ad Valorem Taxes	\$ 4,101,702	\$ 4,443,310	\$ 5,020,612	\$ 5,284,194
Total Taxes	\$ 4,101,702	\$ 4,443,310	\$ 5,020,612	\$ 5,284,194
<u>Licenses and Permits</u>				
329 20 Lot Clearing Permits	\$ 5,009	\$ 104	\$ 0	\$ 0
Total Licenses and Permits	\$ 5,009	\$ 104	\$ 0	\$ 0
<u>Intergovernmental</u>				
334 90 EPA Brownfield	\$ 0	\$ 0	\$ 0	\$ 0
347 54 Marina Dockage	77,690	48,883	0	0
384 90 Other Grants	0	0	0	0
Total Intergovernmental	\$ 77,690	\$ 48,883	\$ 0	\$ 0
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 5,298	\$ 6,126	\$ 500	\$ 500
362 14 Leases	143,074	167,609	148,000	150,000
363 10 Liens	4,949	375	1,000	1,000
366 90 Other Contributions/Donations	6,650	1,350	0	0
369 31 Reimburse of Expenditures	9,879	21,421	9,000	9,000
369 40 Reimburse - Contract Services	400,000	300,000	0	0
369 44 Reimburse - Utility Authority	638,405	747,581	0	0
369 90 Other Misc. Revenues	12,945	998,417	2,000	2,000
369 91 Gas & Oil Sales	0	0	0	0
388 10 Sale of Land	4,250	0	0	0
Total Miscellaneous Revenues	\$ 1,225,449	\$ 2,242,879	\$ 160,500	\$ 162,500
<u>Transfers</u>				
Transfer from General Fund	\$ 2,051,629	\$ 1,451,422	\$ 737,543	\$ 527,456
Transfer from Construction Fund	0	5,929	0	0
Transfer from Restricted Fund	0	0	0	0
Total Transfers	\$ 2,051,629	\$ 1,457,351	\$ 737,543	\$ 527,456
Total Revenues	\$ 7,461,479	\$ 8,192,527	\$ 5,918,655	\$ 5,974,150
Prior Year Carry-Overs Operating	0	0	0	0
TOTAL RESOURCES	\$ 7,461,479	\$ 8,192,527	\$ 5,918,655	\$ 5,974,150

Proposed Budget for Fiscal Year 2017/18

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 60,092	\$ 54,345	\$ 50,000	\$ 0
3190 Consultant Fees	0	25066	0	0
3200 Accounting & Auditing	5,123	5,280	5,000	5,000
3468 Marina Operation	9,793	6,824	10,000	10,000
3490 Contractual Fees	11,200	33,588	1,000	1,000
4020 Travel	0	1,205	0	0
4110 Communications	7,906	7,547	10,000	10,000
4120 Freight and Postage	700	14	500	500
4310 Utilities	31,515	29,842	30,000	30,000
4510 Insurance	86,944	86,432	85,000	85,000
4620 Site Maintenance	10,151	9,723	10,000	10,000
4650 Vehicle Maintenance	1,841	987	11,414	2,500
4675 Software Maintenance	0	978	0	0
4710 Reproduction	1	0	0	0
4810 Advertising	1,116	646	1,000	1,000
4911 Loan Interest	4,603	1,004,529	0	0
4960 Administrative Fees	75,258	75,586	75,000	125,000
4980 Contingency	0	0	0	0
4985 Real Estate Taxes	28,367	18,949	30,000	30,000
4990 Miscellaneous Expenses	300	30,337	1,000	1,000
5110 Office Supplies	0	105		
5120 EDP Supplies	0	116		
5210 Gas and Oil	556	757	1,000	1,000
5410 Books, Pubs, Subscriptions & Mbrshp	1,245	3,052	1,000	1,000
Total Operating Expense	\$ 336,709	\$ 1,395,909	\$ 321,914	\$ 313,000
<u>Capital Outlay</u>				
6100 Land	\$ 0	\$ 8,531	\$ 0	\$ 0
6320 Other improvements	1,052,072	1,057,406	0	0
6410 Office Equip & Machinery	933	0	0	0
6440 Vehicles	0	16,642	0	0
Total Capital Outlay	\$ 1,053,006	\$ 1,082,579	\$ 0	\$ 0

Proposed Budget for Fiscal Year 2017/18

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Other Programs & Projects</u>				
8340 Other Grants & Aids	\$ 1,111	\$ 19	\$ 0	\$ 0
8391 Ft. Pierce/PAL	0	21,391	20,000	0
8392 Youth Activities	0	0	0	20,000
Total Programs & Projects	<u>\$ 1,111</u>	<u>\$ 21,410</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<u>Transfers</u>				
90 01 General-Debt Service (2010B)	\$ 417,952	\$ 418,256	\$ 417,759	\$ 421,459
90 01 General-Debt Service/(2008A)	1,434,175	1,208,532	1,211,212	1,211,802
90 01 General-Debt Service/(2008B)	982,944	980,475	985,250	981,656
9116 Debt Service 2006	1,349,150	277,978	0	0
9117 Debt Service 2005	1,348,006	225,613	0	0
9118 Debt Service 2015A	0	1,213,222	1,621,360	1,619,040
9119 Debt Service 2015B	0	725,897	891,160	888,400
9120 Debt Service 2017-Land	0	0	0	68,793
9166 Sunrise Theatre	450,000	450,000	450,000	450,000
9175 Construction Fund	0	0	0	0
9188 HUD Grants	0	0	0	0
Total Transfers	<u>\$ 5,982,227</u>	<u>\$ 5,499,973</u>	<u>\$ 5,576,741</u>	<u>\$ 5,641,150</u>
 TOTAL APPROPRIATIONS	 <u><u>\$ 7,373,053</u></u>	 <u><u>\$ 7,999,871</u></u>	 <u><u>\$ 5,918,655</u></u>	 <u><u>\$ 5,974,150</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Marina Fund			
Fund/Division Number: 401-0000					
		2014/15	2015/16	2016/17	2017/18
		Actual	Actual	Approved	Proposed
Grants					
331 50	Disaster Relief/Federal	\$7,986,308	\$0	\$0	\$0
334 39	Physical Environmental Grant	45,000	0	470,000	773,850
334 50	Disaster Relief/State	35,243	0	0	0
	Total Grants	<u>\$ 8,066,551</u>	<u>\$ 0</u>	<u>\$ 470,000</u>	<u>\$ 773,850</u>
Charges for Services					
347 54	Dockage	\$ 518,917	\$ 786,250	\$ 800,000	\$ 830,652
347 55	Transient Dockage	319,561	571,324	664,348	664,348
	Total Charges for Services	<u>\$ 838,478</u>	<u>\$ 1,357,573</u>	<u>\$ 1,464,348</u>	<u>\$ 1,495,000</u>
Miscellaneous Revenue					
361 10	Interest Earnings	\$ 4,898	\$ 1,097	\$ 5,000	\$ 5,000
361 20	Interest of SBA	2,134	2	0	0
361 33	Other Investment Interest	211	500	0	0
362 14	Leases	23,036	8,762	34,000	34,000
362 15	Tiki Lease	203,409	222,814	180,000	210,000
364 41	Sale of Surplus Equipment	0	156	0	0
369 31	Reimburse of Expenditures	3,271	42	0	0
369 70	Events	0	0	10,000	10,000
369 90	Other Misc. Revenue	5,197	3,534	10,000	10,000
369 91	Gas and Oil Sales	808,718	840,315	850,000	880,000
369 92	Electric Utility Sales	98,831	135,517	125,000	135,000
369 93	Utility Fees	15,112	19,872	22,000	22,000
369 94	Soda, Candy & Ice Sales	165,061	199,723	150,000	185,000
369 95	Commissions	750	0	0	0
369 96	Late Payment Charges	1,800	2,571	2,000	2,000
369 97	Live Aboards	29,739	53,871	35,000	43,000
369 98	Other Miscellaneous Revenues	3,301	11,512	3,800	11,000
	Total Miscellaneous Revenue	<u>\$ 1,365,470</u>	<u>\$ 1,500,288</u>	<u>\$ 1,426,800</u>	<u>\$ 1,547,000</u>
Transfers					
381 80	Transfer from Solid Waste	\$ 0	\$ 0	\$ 0	\$ 0
	Total Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	Total Revenue	<u>\$ 10,270,499</u>	<u>\$ 2,857,861</u>	<u>\$ 3,361,148</u>	<u>\$ 3,815,850</u>
	Appropriated Retained Earnings	240,593	0	376,154	0
	TOTAL RESOURCES	<u><u>\$ 10,511,091</u></u>	<u><u>\$ 2,857,861</u></u>	<u><u>\$ 3,737,302</u></u>	<u><u>\$ 3,815,850</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Marina Fund
Fund/Division Number: 401-4100-575	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Marina Manager	1	1	1	1
Senior Accounting Clerk	0	0	0	1
Dock Master	0	0	0	0
Assistant Dockmaster	1	1	1	1
Marina Concierge Retailer	0	0	0	1
Storekeeper (1 f/t, 1 p/t)	1	1	1.5	0.5
Dock Attendant	0	0	1	1
Executive Assistant	1	1	1	0
Marina Operations Supervisor	1	1	1	1
Total Budgeted Staffing Level	5	5	6.5	6.5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 237,620	\$ 208,559	\$ 268,206	\$ 303,192
1030 Accrued Compensation	3,463	20,926	6,000	6,000
1040 Overtime	166	2,081	5,000	5,000
2010 FICA Taxes	18,759	16,782	21,681	24,357
2020 Retirement Contributions	35,660	35,911	41,574	54,512
2030 Life & Health Insurance	36,187	32,726	43,710	62,724
2035 Dental Insurance	1,803	1,647	2,241	3,376
2040 Workers' Comp.	11,428	9,529	11,029	9,658
Total Personnel Services	\$ 345,086	\$ 328,161	\$ 399,440	\$ 468,819

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 25,877	\$ 394	\$ 5,000	\$ 5,000
3190 Consulting Fees	0	0	5,000	5,000
3200 Accounting & Auditing	2,454	2,529	2,700	2,700
3490 Misc. Contract Services	27,304	19,941	90,000	90,000
3495 Temp Employee Svc	128,255	157,530	125,000	125,000
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel & Education	2,415	394	3,000	3,000
4110 Communications	31,822	30,478	40,000	40,000
4120 Freight and Postage	925	858	1,500	1,500

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Marina Fund
Fund/Division Number: 401 -4100-575	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Operating Expense contd.				
4310 Utilities	106,935	128,359	148,000	148,000
4410 Equipment Rental	519	0	1,000	1,000
4430 Land Lease	65,000	7,919	33,000	33,000
4510 Insurance & Fidelity Bond	394,993	326,654	390,000	390,000
4540 FLC Liability & Property	0	36,054	15,000	15,000
4610 Building Maintenance	6,524	3,170	10,000	10,000
4620 Restroom/Laundry Maint.	1,906	991	4,000	4,000
4630 Pier Maintenance	22,599	25,196	12,000	12,000
4650 Vehicle Maintenance	22	229	400	400
4651 Vehicle Parts	21	166	250	250
4660 Equipment Maintenance	3,732	12,064	4,000	4,000
4670 Computer Maintenance	422	0	0	0
4675 Software Maintenance	8,104	12,909	8,000	8,000
4710 Reproduction	216	711	1,200	1,200
4810 Advertising	24,305	25,770	17,500	17,500
4920 Cost of Goods Sold Fuel	666,473	645,461	791,667	791,667
4925 Cost of Events	0	452	2,500	2,500
4930 Cost of Goods Sold	101,790	118,642	92,000	92,000
4940 Bad Debt Expense	2,807	19,466	5,000	5,000
4960 Administrative Charges	113,285	94,953	90,000	90,000
4970 Inventory Adjustment	0	0	2,500	2,500
4975 Taxes	33,861	33,301	50,000	50,000
4990 Miscellaneous Expense	665	1,640	3,500	3,500
5110 Office Supplies	5,833	8,185	4,000	4,000
5120 EDP Supplies	751	513	500	500
5150 Misc. Equipment	21,148	31,523	3,000	3,000
5210 Gas and Oil	620	337	1,000	1,000
5230 Cleaning Supplies	10,579	13,240	10,000	10,000
5231 Safety Supplies	41	0	500	500
5232 Other Supplies	0	0	500	500
5241 Horticultural Supplies	2,100	1,544	1,500	1,500

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Marina Fund			
Fund/Division Number: 401-4100-575					
	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed	
<u>Operating Expense contd.</u>					
5250	Uniforms	844	113	1,500	1,500
5260	Expendable Tools	1,367	2,900	2,000	2,000
5410	Books,Pubs,Subscriptions&Mbrshp	767	194	1,500	1,500
5900	Depreciation	918,620	1,118,531	918,620	1,118,520
	Total Operating Expense	\$ 2,740,101	\$ 2,887,509	\$ 2,902,537	\$ 3,102,437
<u>Capital Outlay</u>					
6310	Other Improvements	\$ 0	\$ 0	\$ 65,000	\$ 0
6320	Other Structures Facility	0	16,662	380,000	0
6360	Hurricane Improvements	7,986,308	0	0	0
6410	Office Equip & Machinery	12,646	7,249	10,000	10,000
6420	Furniture & Furnishings	0	0	0	0
6445	Other Equipment	68,987	36,889	43,000	43,000
	Total Capital Outlay	\$ 8,067,941	\$ 60,799	\$ 498,000	\$ 53,000
<u>Debt Service</u>					
7010	Principal	\$ 0	\$ 0	\$ 236,990	\$ 244,619
7020	Interest	223,573	245,716	210,125	202,504
7030	Other Debt Service Cost	3,964	3,964	4,000	4,000
	Total Debt Service	\$ 227,536	\$ 249,680	\$ 451,115	\$ 451,123
<u>Non-Operating Expenses</u>					
9110	Transfer to General	\$ 51,111	\$ 150,000	\$ 250,000	\$ 250,000
9200	Loan Principal	0	0	128,554	132,464
9300	Loan Interest	14,886		26,276	22,367
	Total Non-Operating Expenses	\$ 65,997	\$ 150,000	\$ 404,830	\$ 404,831
	TOTAL APPROPRIATIONS	\$ 11,446,661	\$ 3,676,150	\$ 4,655,922	\$ 4,480,210

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Solid Waste			
Fund/Division Number: 402-0000					
	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed	
Grants					
331 50 Disaster Relief/Federal	\$ 0	\$ 0	\$ 0	\$ 0	
331 50 Disaster Relief/State	0	0	0	0	
Total Grants	\$ 0	\$ 0	\$ 0	\$ 0	
Charges for Services					
343 40 Residential Service	\$ 2,682,468	\$ 2,694,840	\$ 2,600,000	\$ 2,600,000	
343 41 Commercial Service	3,243,756	3,395,072	3,200,000	3,200,000	
343 43 Commercial Trash	101,800	101,291	100,000	100,000	
343 44 Recycling/Billing	315,309	324,315	300,000	300,000	
343 45 Other Income	1,588	265	1,000	1,000	
343 46 Recycling Program	17,424	6,459	18,000	18,000	
Total Charges for Services	\$ 6,362,345	\$ 6,522,242	\$ 6,219,000	\$ 6,219,000	
Miscellaneous Revenue					
361 10 Interest on Investments	\$ 1,924	(\$211)	\$ 4,000	\$ 4,000	
361 20 Interest of SBA	0	0	0	0	
364 41 Sale of Surplus	2,075	0	0	0	
366 90 Contributions/Private Sources	8,775	22,008	0	0	
369 85 Settlement of Claims	2,446	0	0	0	
369 90 Miscellaneous Revenue	803	82	0	0	
Total Miscellaneous Revenue	\$ 16,023	\$ 21,879	\$ 4,000	\$ 4,000	
Total Revenues	\$ 6,378,368	\$ 6,544,121	\$ 6,223,000	\$ 6,223,000	
Appropriated Retained Earnings	365,142		367,431		
TOTAL RESOURCES	\$ 6,743,510	\$ 6,544,121	\$ 6,590,431	\$ 6,223,000	

Proposed Budget for Fiscal Year 2017/18

Fund Title: Solid Waste
 Fund/Division Number: 402-4200-534

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Budgeted Staffing Level				
Public Works Director	0	0	1	1
Division Manager	1	1	1	1
Operations Manager-Fleet	1	1	1	1
Executive Assistant	1	1	1	1
Administrative Assistant	1	1	1	1
Sanitation Driver	20	20	20	20
Maintenance Worker	2	2	2	2
Master Mechanic	1	1	1	1
Diesel Mechanic	3	3	3	3
GIS Analyst	1	1	1	1
Inspector	1	1	1	1
Public Works Manager	1	1	0	0
Total Budgeted Staffing Level	33	33	33	33
Personnel Services				
	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
1010 Salaries and Wages	\$ 1,129,707	\$ 1,109,276	\$ 1,298,727	\$ 1,330,987
1030 Accrued Compensation	36,067	29,424	14,700	14,700
1040 Overtime	137,357	129,880	50,000	50,000
2010 FICA Taxes	97,255	95,027	104,302	106,770
2020 Retirement Contributions	176,624	171,279	175,110	213,512
2030 Life & Health Insurance	263,777	245,637	298,434	336,263
2035 Dental Insurance	19,350	18,248	21,192	21,472
2040 Workers' Comp.	85,964	74,510	77,801	79,438
Total Personnel Services	\$ 1,946,101	\$ 1,873,282	\$ 2,040,266	\$ 2,153,142

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Solid Waste
Fund/Division Number: 402-4200-534	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Operating Expense				
3200 Accounting & Auditing	\$ 5,988	\$ 6,171	\$ 6,500	\$ 6,500
3420 U.A. Customer Service Admin.	187,200	187,200	187,200	187,200
3430 Landfill Contract	1,500,162	1,481,345	1,650,000	1,650,000
3490 Misc. Contract Services	211,499	131,985	200,000	200,000
3495 Temp Employee Svcs	288,767	391,071	200,000	200,000
4010 Car Allowance	0	1,225	0	4,200
4020 Travel & Education	24,633	14,027	10,000	10,000
4110 Communications	84,607	99,860	80,000	80,000
4120 Freight and Postage	224	0	1,000	1,000
4310 Utilities	13,302	11,595	16,000	16,000
4410 Equipment Rental	1,029	2,776	0	0
4510 Insurance & Fidelity Bond	128,141	116,709	130,000	130,000
4550 Liability & Property Claims	0	0	26,165	26,165
4650 Vehicle Maintenance	981	12,684	5,000	5,000
4651 Vehicle Parts	293,557	410,215	175,000	175,000
4652 Tires, Tubes & Batteries	133,447	153,792	85,000	85,000
4653 Unforeseeable	12,234	24,594	25,000	25,000
4660 Equipment Maintenance	27,423	18,920	50,000	50,000
4670 Computer Maintenance	1,253	0	1,000	1,000
4675 Software Maintenance	13,825	13,012	10,000	10,000
4680 Radio Maintenance	26	268	500	500
4710 Reproduction	2,250	1,382	5,000	5,000
4810 Advertising	6,576	4,530	5,000	5,000
4950 Settlement of Claims	(1,300)	0	0	0
4960 Administrative Charges	80,133	80,108	80,000	80,000
4990 Miscellaneous Expense	5,752	5,236	10,000	10,000
5110 Office Supplies	4,559	7,119	5,000	5,000
5120 EDP Supplies	48	870	300	300
5150 Miscellaneous Equip Expense	52,354	43,468	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Solid Waste			
Fund/Division Number: 402-4200-534		2014/15	2015/16	2016/17	2017/18
		Actual	Actual	Approved	Proposed
<u>Operating Expense contd.</u>					
5210	Gas and Oil	267,686	212,825	300,000	300,000
5232	Other Supplies	15,508	5,214	6,000	6,000
5242	Chemicals	3,899	3,040	8,000	8,000
5250	Uniforms	12,487	11,156	20,000	20,000
5260	Expendable Tools	1,285	1,643	1,500	1,500
5410	Books,Pubs,Subscriptions&Mbrshp	1,489	942	1,000	1,000
5900	Depreciation	297,264	287,418	285,000	287,418
	Total Operating Expense	\$ 3,678,285	\$ 3,742,400	\$ 3,585,165	\$ 3,591,783
<u>Capital Outlay</u>					
6200	Buildings	\$ 5,600	\$ 0	\$ 0	\$ 0
6410	Office Equip & Machinery	10,113	4,895	0	0
6420	Furniture & Furnishings	416	0	0	0
6430	Heavy Equipment	133,999	5,615	300,000	0
6445	Other Equipment	146,204	189,506	150,000	150,000
	Total Capital Outlay	\$ 296,333	\$ 200,016	\$ 450,000	\$ 150,000
<u>Non-Operating Expense</u>					
9110	Transfer to General	\$ 1,204,000	\$ 345,000	\$ 800,000	\$ 800,000
9200	Capital Loan Payment	0	0	0	332,734
9200	Debt Service/Radios	0	0	0	45,925
	Total Non-Operating Expense	\$ 1,204,000	\$ 345,000	\$ 800,000	\$ 1,178,659
	TOTAL APPROPRIATIONS	\$ 7,124,719	\$ 6,160,698	\$ 6,875,431	\$ 7,073,584

Proposed Budget for Fiscal Year 2016/17

Fund Title: Golf Course Fund
 Fund/Division Number: 405 0000

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Charges for Services				
347 20 Membership Dues	\$ 2,510	\$ 2,510	\$ 2,500	\$ 2,500
347 22 Other Memberships	29,821	27,238	30,000	28,000
347 24 Golf Fees	1,191,504	1,070,096	1,192,000	1,192,000
347 25 Driving Range	31,953	24,652	35,000	30,000
Total Charges for Services	<u>\$ 1,255,787</u>	<u>\$ 1,124,495</u>	<u>\$ 1,259,500</u>	<u>\$ 1,252,500</u>
Miscellaneous Revenue				
361 10 Interest Earnings	\$ 223	\$ 189	\$ 250	\$ 250
369 25 Pro Shop Merchandise	37,688	39,740	42,000	40,000
369 80 Food	22,054	18,582	24,000	24,000
369 89 Alcoholic Beverages	35,736	30,336	36,500	36,500
369 90 Misc Revenues	2,975	3,602	5,000	5,000
369 94 Snacks & Beverages	19,505	17,151	20,000	20,000
369 98 Other Misc Revenues	0	1,962	0	0
Total Miscellaneous Revenue	<u>\$ 118,180</u>	<u>\$ 111,563</u>	<u>\$ 127,750</u>	<u>\$ 125,750</u>
Total Revenues	<u>\$ 1,373,967</u>	<u>\$ 1,236,058</u>	<u>\$ 1,387,250</u>	<u>\$ 1,378,250</u>
Transfers				
381 01 Transfer from General Fund	\$ 0	\$ 229,290	\$ 0	\$ 0
382 50 Transfer from Solid Waste	0	0	0	0
Total Transfers	<u>\$ 0</u>	<u>\$ 229,290</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriated Retained Earnings	0	0	0	0
TOTAL RESOURCES	<u><u>\$ 1,373,967</u></u>	<u><u>\$ 1,465,348</u></u>	<u><u>\$ 1,387,250</u></u>	<u><u>\$ 1,378,250</u></u>

Proposed Budget for Fiscal Year 2016/17

Fund Title: Golf Course Fund
 Fund/Division Number: 405-4500-572

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Golf Course Manager	1	1	1	1
Assistant Golf Pro	2	2	2	2
Superintendent	1	1	1	1
Cart Attendant	1	0.5	0.5	0.5
Lead Greenskeeper	1	1	1	1
Greenskeeper	5	5	5	5
Facilities Maint. Supervisor	1	1	1	1
Facilities Attendant	1	1	1	1
Golf Shop Attendant	0	0	0	0
Executive Assistant	0	0	0	0
Director of Golf Course	0	0	0	0
Facilities Program Specialist	0	0	0	0
Golf Pro	0	0	0	0
Mechanic	0	0	0	0
Total Budgeted Staffing Level	13	13	12.5	12.5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 398,703	\$ 341,626	\$ 388,248	\$ 395,519
1030 Accrued Compensation	9,059	33,362	5,300	5,300
1040 Overtime	4,624	4,538	7,500	7,500
2010 FICA Taxes	30,886	28,138	30,680	31,236
2020 Retirement Contributions	56,785	56,987	56,567	70,843
2030 Life & Health Insurance	101,849	88,767	98,262	110,066
2035 Dental Insurance	7,064	6,241	7,243	7,275
2040 Workers' Comp.	7,315	5,805	5,655	5,747
Total Personnel Services	\$ 616,285	\$ 565,465	\$ 599,455	\$ 633,487

Proposed Budget for Fiscal Year 2016/17

Fund Title:	Golf Course Fund
Fund/Division Number: 405-4500-572	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Operating Expense				
3190 Consultant Fees	\$ 0	\$ 0	\$ 0	\$ 0
3200 Accounting & Auditing	1,743	1,796	2,000	2,000
3440 Aquatic Weed Control	7,620	7,620	7,620	7,620
3490 Contractual Fees	1,386	3,009	2,000	2,000
3495 Temp Employee Svcs	103,734	106,608	85,000	85,000
4110 Communications	21,677	21,939	20,000	20,000
4120 Freight and Postage	8	4	50	50
4310 Utilities	74,035	63,202	73,086	73,086
4410 Equipment Rental-Golf Carts	40,572	45,779	60,000	60,000
4420 Land Lease	38,034	39,150	37,000	37,000
4510 Insurance & Fidelity Bond	39,477	33,074	34,000	34,000
4610 Building Maintenance	993	6,358	1,000	1,000
4620 Building Supplies	615	795	1,000	1,000
4630 Irrigation Maintenance	15,047	8,710	15,000	15,000
4651 Vehicle Parts	0	3	0	0
4660 Equipment Maintenance	21,263	22,606	15,000	15,000
4670 Computer Maintenance	422	0	0	0
4675 Software Maintenance	6,288	6,429	5,000	5,000
4810 Advertising	34,551	37,819	30,000	30,000
4925 Cost of Events	486	1,140	1,000	1,000
4930 Cost of Goods Sold	30,246	24,604	25,200	25,200
4932 Liquor Expense	18,692	17,705	13,000	13,000
4935 Merchandise CGS	35,490	37,391	28,000	28,000
4940 Bad Debt Expense	0	0	0	0
4960 Administrative Charges	54,246	57,538	60,000	60,000
4976 License and Fees	733	923	1,000	1,000
4980 Over/Short Expense	(42)	(0)	0	0
4985 Taxes	17,879	18,372	19,447	19,447
4990 Miscellaneous Expense	271	91	600	600
4945 Refunds	0	0	0	0

Proposed Budget for Fiscal Year 2016/17

Fund Title:	Golf Course Fund			
Fund/Division Number: 405-4500-572				

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
5110 Office Supplies	2,493	878	1,000	1,000
5120 EDP Supplies	865	1,267	1,000	1,000
5150 Misc Equipment Expense	8,917	0	0	0
5210 Gas and Oil	31,740	24,502	32,051	32,051
5231 Safety Supplies	619	717	600	600
5232 Other Supplies	8,352	7,559	8,000	8,000
5235 Maintenance Supplies	3,216	4,936	3,000	3,000
5240 Golf Supplies	3,789	3,953	4,000	4,000
5241 Horticultural Supplies	135	0	1,500	1,500
5242 Chemicals	83,495	89,196	60,000	60,000
5243 Turf Supplies	7,910	9,700	10,000	10,000
5244 Fertilizer	62,978	63,209	80,000	80,000
5250 Uniforms	11,176	12,319	10,000	10,000
5410 Books,Pubs,Subscriptions&Mbrshp	2,818	2,969	2,000	2,000
5900 Depreciation	135,666	136,142	134,729	134,729
Total Operating Expense	\$ 929,632	\$ 920,012	\$ 883,883	\$ 883,883
<u>Capital Outlay</u>				
6200 Buildings	\$ 0	\$ 0	\$ 0	\$ 0
6320 Other Structures Facility	0	0	0	0
6410 Office Equip & Machinery	8,917	0	2,000	1,000
6420 Furniture & Furnishings	0	0	0	0
6445 Other Equipment	0	19,324	5,000	5,000
Total Capital Outlay	\$ 8,917	\$ 19,324	\$ 7,000	\$ 6,000
<u>Non-Operating Expense</u>				
9110 Transfer to General	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
9300 Loan Principal	0	58	4,597	4,597
9010 Loan Interest	1,170	0	44	44
Total Non-Operating Expense	\$ 29,170	\$ 28,058	\$ 32,641	\$ 32,641
TOTAL APPROPRIATIONS	\$ 1,584,004	\$ 1,532,859	\$ 1,522,979	\$ 1,556,011

Proposed Budget for Fiscal Year 2017/18

Fund Title: Sunrise Theatre Fund
 Fund/Division Number: 406 0000

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Grants				
331 00 00 Federal Grants	\$ 0	\$ 0	\$ 0	\$ 0
334 70 10 State Grant/DCF	0	68,942	0	0
Total Grants	\$ 0	\$ 68,942	\$ 0	\$ 0
Charges for Services				
347 56 10 Ticket Sales	\$ 2,655,816	\$ 2,375,275	\$ 3,100,000	\$ 2,500,000
347 56 11 Ticket Sales - Rentals	204,654	156,312	200,000	250,000
347 56 15 Ticket Handling Fees	121,884	124,266	120,000	120,000
347 56 50 Sponsorship Fees	14,000	20,000	20,000	15,000
347 56 80 Memberships	186,520	181,376	185,000	185,000
347 56 90 Donations & Pledges	11,814	31,337	15,000	15,000
Total Charges for Services	\$ 3,194,688	\$ 2,888,565	\$ 3,640,000	\$ 3,085,000
Miscellaneous Revenue				
361 10 00 Interest Earning	\$ 563	\$ 1,046	\$ 600	\$ 600
362 14 00 Rents and Royalties	44,895	26,650	45,000	50,000
369 31 00 Reimb. of Expenditures	85,993	250,099	180,000	110,000
369 70 00 Events	27,400	21,350	25,000	20,000
369 89 00 Packaged Sales	161,881	148,774	140,000	140,000
369 90 00 Miscellaneous Revenues	18,219	361	5,200	6,000
369 95 00 Commission/Tips/Merch.	6,687	6,481	6,500	6,500
369 96 00 Late Payment Charges	0	0	0	0
369 97 00 Capital Improvement Fee	0	0	180,000	0
Total Miscellaneous Revenues	\$ 345,638	\$ 454,761	\$ 582,300	\$ 333,100
Other Resources				
381 91 00 Transfer from General	\$ 0	\$ 0	\$ 0	\$ 0
381 91 00 Transfer from FPRA	450,000	450,000	450,000	450,000
381 00 00 Transfer from Solid Waste	0	0	0	0
Total Other Resources	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Appropriated Retained Earnigs	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL RESOURCES	\$ 3,990,326	\$ 3,862,269	\$ 4,672,300	\$ 3,868,100

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Sunrise Theatre Fund		
Fund/Division Number: 406-4600-575			

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Executive Director	1	1	1	1
Technical Director/Facilities Manager	1	1	1	1
Box House/Operations Manager	1	1	1	1
Marketing & Public Relations Mgr	1	1	1	1
Public Relations & Development Mgr	1	1	1	1
Box Office Clerk	1	1	1	1
Executive Assistant	1	1	1	1
Finance Manager	0	0	0	0
General Manager	0	0	0	0
Total Budgeted Staffing Level	7	7	7	7

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 292,769	\$ 343,769	\$ 421,194	\$ 461,473
1030 Accrued Compensation	26,253	6,853	6,000	6,000
1040 Overtime	0	0	5,000	5,000
2010 FICA Taxes	23,701	26,142	33,384	36,465
2020 Retirement Contributions	46,983	52,473	64,354	81,974
2030 Life & Health Insurance	26,628	27,061	39,083	58,084
2035 Dental Insurance	2,694	2,761	3,436	3,615
2040 Workers' Comp	8,480	5,708	5,791	6,331
Total Personnel Services	\$ 427,508	\$ 464,767	\$ 578,243	\$ 658,942

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 50,725	\$ 33,783	\$ 0	\$ 0
3200 Accounting & Auditing	4,164	4,291	4,300	4,300
3490 Misc. Contract Services	59,821	65,600	75,000	60,000
3491 Custodial	49,644	64,485	60,000	60,000
3492 House Crew	120,940	129,165	125,000	100,000
3493 Support Staff	183,104	150,124	210,000	150,000
3495 Temp Employee Svc	76,823	73,601	66,000	65,000

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Sunrise Theatre Fund
Fund/Division Number: 406-4600-575	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
3499 Security	13,781	17,389	18,500	15,000
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel & Education	105	3,144	4,000	3,000
4040 Hospitality/Entertainment	10,052	6,029	10,000	3,500
4043 Food	88,288	75,585	86,000	60,000
4044 Transportation	2,644	6,076	7,500	4,500
4110 Communications	44,010	48,131	45,000	45,000
4120 Freight and Postage	5,821	5,817	6,500	5,000
4310 Utilities	152,670	160,681	150,000	150,000
4410 Equipment Rental	31,214	21,432	35,000	20,052
4411 Audio Gear	1,250	300	2,500	1,000
4412 Backline	3,205	24,626	40,000	29,000
4413 Lighting	18,412	18,996	25,000	15,000
4414 Rigging	0	0	1,500	1,000
4415 Visual	0	92	3,600	1,000
4510 Insurance & Fidelity Bond	136,260	116,175	126,820	128,000
4540 FLC Liability & Property	3,188	0	3,200	3,200
4610 Building Maintenance	2,698	11,905	20,000	10,000
4640 A/C Maintenance	11,751	13,370	25,000	14,000
4645 Building Repair Supplies	282	314	10,000	4,000
4646 Theatre Supplies	3,528	4,850	8,000	5,000
4660 Equipment Maintenance	663	278	10,000	5,000
4670 Computer Maintenance	665	0	1,900	1,000
4675 Software Maintenance	4,000	3,369	3,500	2,000
4710 Reproduction	0	600	1,800	1,000
4720 Outside Printing	16,131	16,838	20,000	10,000
4810 Advertising	361,261	418,024	410,000	375,000

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Sunrise Theatre Fund			
Fund/Division Number: 406-4600-575				

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
4925 Cost of Events	1,552,905	1,550,247	1,840,000	1,300,000
4926 Cost of Events/Rent Reimb	267,049	249,653	250,000	375,000
4930 Cost of Goods Sold	0	58	0	0
4932 Packaged Sales	36,206	36,941	42,000	40,000
4933 Concession Supplies	3,870	8,365	7,500	6,906
4940 Bad Debt Expense	600	0	0	0
4950 Settlement of Claims	0	87,500	0	0
4960 Administrative Charges	113,611	114,090	120,000	110,000
4976 Licenses & Fees	775	795	1,000	1,000
4985 Taxes	0	0	1,200	500
4990 Miscellaneous Expense	1,509	3,064	3,100	1,500
5110 Office Supplies	4,659	5,367	7,500	5,000
5120 EDP Supplies	54	565	1,000	1,000
5150 Misc Equipment Expense	2,582	228	2,500	1,000
5230 Cleaning Supplies	6,907	6,502	7,500	7,500
5410 Books,Publications,Subs&Mbrshp	2,649	2,759	3,500	2,500
5900 Depreciation	535,707	535,707	535,000	535,000
Total Operating Expense	\$ 3,990,385	\$ 4,101,110	\$ 4,441,620	\$ 3,741,658
<u>Capital Outlay</u>				
6200 Other Structures Facilities	\$ 0	\$ 0	\$ 0	\$ 0
6320 Other Improvements	0	0	180,000	0
6410 Office Equip & Mach	2,558	0	7,437	2,500
Total Capital Outlay	\$ 2,558	\$ 0	\$ 187,437	\$ 2,500
<u>Transfers</u>				
9110 Transfer to General	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 4,420,450	\$ 4,565,877	\$ 5,207,300	\$ 4,403,100

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Building Inspection Fund			
Fund/Division Number: 420-2902		2014/15	2015/16	2016/17	2017/18
		Actual	Actual	Approved	Proposed
<u>Licenses and Permits</u>					
322 10	Permits-Building Dept.	\$ 712,479	\$ 766,851	\$ 785,000	\$ 785,000
322 20	Inspections	11,911	12,630	15,000	15,000
322 90	Other Permit Fees	407,897	475,643	500,000	500,000
329 40	Contractor's License	51,040	51,820	55,000	55,000
	Total Licenses and Permits	\$ 1,183,327	\$ 1,306,944	\$ 1,355,000	\$ 1,355,000
<u>Grants</u>					
331 10	General Government	\$ 0	\$ 0	\$ 0	\$ 0
	Total Grants	\$ 0	\$ 0	\$ 0	\$ 0
<u>Charge for Services</u>					
341 40	Cert, Copying, Rcd Search	\$ 1,080	\$ 216	\$ 2,000	\$ 2,000
341 60	Administration Fees	0	0	0	0
341 61	Demo & Flood Plain Mgmt	6,881	0	0	0
341 94	Credit Card Process Fees	14,682	21,026	20,000	20,000
	Total Charges for Services	\$ 22,644	\$ 21,243	\$ 22,000	\$ 22,000
<u>Fines & Forfeits</u>					
354 60	Unlicensed Contracting	\$ 2,005	\$ 2,100	\$ 3,000	\$ 3,000
	Total Fines & Forfeits	\$ 2,005	\$ 2,100	\$ 3,000	\$ 3,000
<u>Miscellaneous Revenue</u>					
361 10	Interest on Investments	\$ 1,283	\$ 2,657	\$ 2,657	\$ 0
369 31	Reimbursement of Expenditures	0	419	0	0
369 43	Contractual CDBG	0	1,750	0	0
369 57	St. Lucie County	5,718	11,412	0	0
369 90	Other Misc. Revenues	17,428	16,548	16,000	16,000
	Total Miscellaneous Revenues	\$ 24,429	\$ 32,786	\$ 18,657	\$ 16,000
	Total Revenues	\$ 1,232,405	\$ 1,363,072	\$ 1,398,657	\$ 1,396,000
<u>Interfund Transfers</u>					
381 10	General Fund	\$ 197	\$ 0	\$ 0	\$ 0
	TOTAL Interfund Transfers	\$ 197	\$ 0	\$ 0	\$ 0
	Appropriated Retained Earnings	(263,488)		(8,852)	163,241
	TOTAL RESOURCES	\$ 969,114	\$ 1,363,072	\$ 1,389,805	\$ 1,559,241

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Building Inspection Fund			
Fund/Division Number: 420-2902-524				

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Building Official	1	1	1	1
Building Department Coordinator	1	1	1	1
CRS Coordinator	0	0	0	1
Executive Assistant	1	1	1	1
Administrative Assistant	0	0	0	1
Building Inspector	3	3	4	4
Building Inspector/Plans Examiner (p/t)	0	0	0	1.5
Building Inspector /Investigator	0	0	0	1
Senior Permit Specialist	1	1	1	2
Permit Specialist	3	3	4	4
Plan Examiner	0	0	1	0
Deputy Building Official	1	0	0	0
Total Budgeted Staffing Level	11	10	13	17.5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 447,858	\$ 451,610	\$ 621,763	\$ 823,138
1030 Accrued Compensation	2,480	8,299	7,000	7,000
1040 Overtime	8,364	13,718	5,000	5,000
2010 FICA Taxes	34,360	35,672	48,483	63,888
2020 Retirement Contributions	67,333	71,059	94,367	144,896
2030 Life & Health Insurance	100,199	79,319	111,898	141,590
2035 Dental Insurance	7,253	6,671	8,620	9,498
2040 Workers' Compensation	10,109	6,266	8,783	10,530
Total Personnel Services	\$ 677,957	\$ 672,614	\$ 905,915	\$ 1,205,541

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 35,000	\$ 0	\$ 19,000	\$ 19,000
3200 Accounting & Auditing	1,091	1,124	1,200	1,200
3490 Contractual Fees	98,621	152,353	101,000	51,000

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902-524	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating contd.</u>				
3495 Temp Employee Svcs	104,186	115,693	65,000	30,000
4020 Travel and Education	1,872	4,286	5,000	5,000
4110 Communications	21,053	18,545	20,000	20,000
4120 Freight and Postage	3,015	5,188	5,000	5,000
4410 Equipment Rental	0	5,740	7,000	7,000
4510 Liability	8,447	8,156	7,000	7,000
4650 Vehicle Maintenance	14	227	2,000	2,000
4651 Vehicle Parts	3,902	1,957	3,000	3,000
4652 Tires & Batteries	348	389	1,000	1,000
4660 Equipment Maintenance	5,720	526	4,000	4,000
4670 Computer Maintenance	2,298	238	8,000	8,000
4675 Software Maintenance	52,739	50,497	65,000	65,000
4710 Reproduction	1,579	1,894	2,000	2,000
4720 Outside Printing	684	1,419	1,000	1,000
4810 Advertising	0	292	500	500
4960 Administrative Fees	91,000	91,260	95,000	95,000
4990 Miscellaneous Expenses	941	4,371	1,000	1,000
5110 Office Supplies	2,891	4,863	4,000	4,000
5120 EDP Supplies	1,037	2,252	2,000	2,000
5150 Misc. Equipment	12,808	3,295	1,000	1,000
5210 Gas and Oil	9,218	6,310	12,000	12,000
5232 Other Supplies	307	35	1,000	1,000
5410 Books, Pubs, Subscriptions&Mbrshp	6,729	5,062	6,000	6,000
5900 Depreciation	0	0	0	0
Total Operating Expense	\$ 465,499	\$ 485,973	\$ 438,700	\$ 353,700
<u>Capital Outlay</u>				
6410 Office Equipment & Mach	\$ 12,388	\$ 0	\$ 42,533	\$ 0
6420 Furniture & Furnishings	0	684	0	0
Total Capital Outlay	\$ 12,388	\$ 684	\$ 42,533	\$ 0
<u>Non-operating Expenses</u>				
9201 Debt Service/Radios	\$ 0	\$ 0	\$ 0	\$ 5,277
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 5,277
TOTAL APPROPRIATIONS	\$ 1,155,844	\$ 1,159,271	\$ 1,387,148	\$ 1,559,241

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: General Fund Proposed Budget for FY 2017-2018

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

General Fund Proposed Budget for FY 2017-2018

Attachments

General Fund Proposed Budget for FY 2017-2018

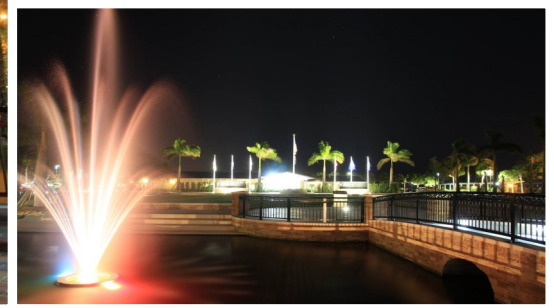
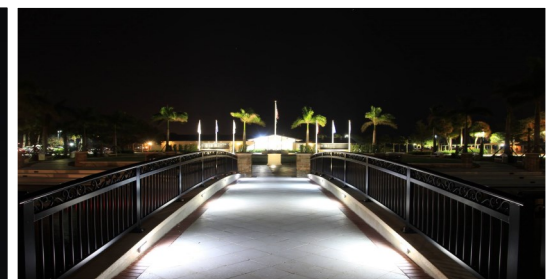
Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 04:06 PM

THE SUNRISE CITY
FORT PIERCE
Florida



FY 2017/18

PROPOSED OPERATING BUDGET

BUDGET WORKSHOP - JULY 6, 2017

Linda Hudson, Mayor
Rufus J. Alexander, III, Commissioner
Jeremiah Johnson, Commissioner
Thomas Perona, Commissioner
Reginald B. Sessions, Commissioner
Nicholas Mimms, P.E., City Manager

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
REVENUE CATEGORY						
TAXES	19,927,375	20,820,529	893,154	893,154	878,154	Ad Valorem- Taxable Value \$2.24 billion-Increase of 6.35%; Current Millage 6.9000, Proposed 6.9000 diff 0
					(10,000)	Delinquent Taxes
					25,000	Electricity FPL
LICENSES & PERMITS	356,500	361,500	5,000	5,000	5,000	Amendments-\$5,000
INTERGOVERNMENTAL REVENUES	3,154,000	3,259,000	105,000	105,000	50,000	State Revenue Sharing
					50,000	Half Cent Sales Tax
					10,000	Casualty Premium Tax-\$10,000
					(5,000)	County Shared Occuapational Licences-(\$5,000)
CHARGES FOR SERVICES	221,100	249,700	28,600	28,600	28,600	Sale Map & Publications-(\$400), Qualifying Fees-\$1,500, Data Processing Fees-(\$500), Parking Fines, \$5000, Community Center Fees-\$23,000
FINES AND FORFEITURES	189,500	218,000	28,500	28,500	3,500	Animal Control
					25,000	Property Code Violations

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
MISCELLANEOUS REVENUE	2,198,758	2,268,346	69,588	69,588	13,894	Interest Earnings-\$10,000, Rentals-\$1,894, Emergency Repair Liens-\$500, Wellness Program-\$1,500
					9,000	Accidents,-(\$12,500), Admin. Charges-Retirement System-\$7,000, Police Detail-\$14,500
					30,000	St. Lucie County
					20,694	State of Florida FDOT
					(4,000)	Keep Ft. Pierce Beautiful-\$15,000, Settlement of Claims-\$5,000, Other Misc. Revenue-(\$24,000)
INTERFUND TRANSFER	2,614,221	2,683,710	69,489	69,489	69,489	FPRA - Debt Service Transfer
CONTRIBUTION FROM ENTERPRISE	1,078,000	1,078,000	0	0	0	No Changes
CONTRIBUTION FROM UTILITIES	5,953,260	5,962,848	9,588	9,588	9,588	UA Annual Transfer
TOTAL BEFORE FUND BALANCE	35,692,714	36,901,633	1,208,919	1,208,919	1,208,919	
APPROPRIATED FUND BALANCE	710,407	584,566	(125,841)	(125,841)	(125,841)	Fund Balance Appropriation
RESTRICTED REVENUE	(600,000)	(600,000)	0	0	0	FY'18 Capital Projects-\$400,000, Loan Payment-\$200,000
UNRESTRICTED FUND BALANCE	0	0	0	0	0	
GENERAL FUND RESOURCES	35,803,121	36,886,199	1,083,078	1,083,078	1,083,078	

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
EXPENDITURE CATEGORY						
PERSONNEL SERVICES	20,680,585	21,764,937	1,084,352	1,084,352	687,777	Salaries with 3% Raises for Non-Bargaining, Teamsters and Police-\$382,009, Finance & Purchasing -reorgaination (\$67,562), Code Enforcement-1 p/t position \$17,077, Police-4 Officers moved to General \$281,333, 1 position \$75,000, FY'17 raises -\$63,500
					51,244	FICA
					98,158	Retirement (2.46% Increase for General, 2.63% Decrease for Police)-Increase mainly due to 3% raise
					226,938	Life & Health Insurance (5% Increase In Health)
					10,466	Dental Insurance
					9,769	Workers Compensation
OPERATING EXPENDITURES	9,498,348	9,673,466	175,118	175,118	2,500	Human Resources
					5,300	Finance
					9,450	IT
					2,400	Purchasing
					384	Planning
					4,200	Code Enforcement
					30,000	Facilities Maintenance
					(30,000)	Parks (Contractual)
					17,417	Engineering (Contractual)
					13,000	Riverwalk Center
						Administrative:
					8,000	Software Maintenance
					(13,000)	Advertising
					130,917	Tax Increment Financing
					(5,450)	Misc. Expenses

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2017 TO FY 2018**

CATEGORY DESCRIPTIONS	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2017 to 2018	
					DOLLARS	SOURCE & DESCRIPTION
CAPITAL OUTLAY	925,000	531,000	(394,000)	(394,000)	(400,000) 6,000	Capital Projects Funds-\$525,000 IT
GRANTS AND AIDS	240,000	240,000	0	0	0	No Changes
NON-OPERATING TRANSFERS	4,459,188	4,676,796	217,608	217,608	3,700 (3,594) 656 159,300 68,793 172,721 15,000 11,119 (210,087)	2010 B Debt Service 2008 B Debt Service 2015 Debt Service FPUA Loan Repayment 2017A Debt Service-Land 2017B Debt Service-Radios Transfer To CDBG Capital Improvement 2014 (Energy) Transfer to FPRA
GENERAL FUND EXPENDITURES	35,803,121	36,886,199	1,083,078	1,083,078	1,083,078	
Over	0	0				

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Taxes</u>				
311 10 Current Ad Valorem	\$ 12,463,210	\$ 13,791,155	\$ 14,553,237	\$ 15,477,610
311 15 Ad Valorem Adjustment Amount	(593,386)	(656,722)	(727,662)	(773,881)
311 20 Delinquent Ad Valorem	12,303	36,964	50,000	40,000
311 25 Ad Valorem Adjustment (Wal-Mart)	0	0	126,800	126,800
312 31 Local Option Gas Tax	1,211,378	1,214,612	1,100,000	1,100,000
312 32 New Local Option Gas Tax	861,363	868,282	825,000	825,000
314 10 Public Service Electricity	2,073,178	2,163,062	1,950,000	1,950,000
314 11 Electricity FPL	357,562	403,669	325,000	350,000
314 20 Telecommunications Tax	1,322,341	1,249,606	1,300,000	1,300,000
314 30 Public Service Water	455,088	444,328	425,000	425,000
319 10 Misc. Taxes	1,017	827	0	0
Total Taxes	\$ 18,164,053	\$ 19,515,783	\$ 19,927,375	\$ 20,820,529
<u>Licenses and Permits</u>				
321 20 Occupational Licenses	\$ 277,379	\$ 263,811	\$ 275,000	\$ 275,000
323 10 Planning & Zoning Fees	70,075	35,735	25,000	25,000
323 30 Amendments	14,000	22,034	10,000	15,000
323 60 Sign Fees	8,060	6,110	5,000	5,000
323 90 Miscellaneous	36,338	27,476	25,000	25,000
329 10 Animal Licenses	10,854	10,211	5,000	8,000
329 20 Lot Clearing Permits	239	1,211	2,000	2,000
329 30 Demolition Permits	3,794	0	3,000	0
329 92 Vendor Permit/Application Fees	9,599	2,646	5,000	5,000
329 93 Vendor Permit Fees	0	1,512	1,000	1,000
329 99 Other Licenses/Permits	0	3,650	500	500
Total Licenses and Permits	\$ 430,338	\$ 374,395	\$ 356,500	\$ 361,500
<u>Intergovernmental Revenues</u>				
331 50 Disaster Relief/Federal	\$ 60,061	\$ 0	\$ 0	\$ 0
334 50 Disaster Relief/State	22,069	0	0	0
334 90 Physical Environment/State	0	12,739	0	0
335 12 State Revenue Sharing	1,282,595	1,323,800	1,200,000	1,250,000
335 13 Half Cent Sales Tax	1,603,223	1,666,089	1,500,000	1,550,000

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Intergovernmental Revenues contd.</u>				
335 14 Mobile Home License	39,544	38,013	35,000	35,000
335 15 Beverage License	41,793	36,752	38,000	38,000
335 22 Casualty Premium Tax	265,449	302,837	250,000	260,000
335 41 Fuel Tax Refund	62,255	53,354	55,000	55,000
338 20 County Shared Occup. License	54,605	50,203	55,000	50,000
339 10 Payments in Lieu of Tax-Hsg Auth	28,942	26,211	21,000	21,000
Total Intergovernmental Rev.	\$ 3,460,536	\$ 3,509,998	\$ 3,154,000	\$ 3,259,000
<u>Charges for Services</u>				
341 30 Sale Maps and Publications	\$ 211	\$ 25	\$ 500	\$ 100
341 40 Certified Copying & Rec Search	25,113	20,373	20,000	20,000
341 41 Reproduction-City Hall	(993)	11,295	10,500	10,500
341 42 Application Fee	17,820	17,885	15,000	15,000
341 90 Investigative Surcharge	39,478	32,677	25,000	25,000
341 91 Jury Duty and Fees	19	319	100	100
341 92 Qualifying Fees	0	1,952	0	1,500
341 93 Data Processing Services	0	0	1,000	500
343 91 Lot Clearing-Admin. Charge	9,091	7,626	8,000	8,000
343 92 Rotation Towing-Admin. Charge	24,575	29,425	25,000	25,000
344 50 Parking Fines	40	70	0	5,000
347 40 Community Center/Bus. Social	61,517	68,138	45,000	55,000
347 42 Comm. Center Special Events	23,955	35,545	25,000	30,000
347 44 Comm. Center Rental Fees	27,621	27,049	25,000	25,000
347 48 Comm. Center Events	22,876	20,042	15,000	17,500
347 49 Comm. Center Insurance & Other	5,975	6,660	5,000	5,000
347 92 Youth Activity Funds	4,211	9,830	1,000	6,500
Total Charges for Services	\$ 261,508	\$ 288,911	\$ 221,100	\$ 249,700
<u>Fines and Forfeitures</u>				
351 10 Court Fines	\$ 75,180	\$ 70,844	\$ 65,000	\$ 65,000
351 30 Police Education	9,996	8,857	8,500	8,500
354 10 Alarm Permit Violations	425	0	2,000	2,000

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Fines and Forfeitures contd.</u>				
354 20 License Penalties	14,707	7,503	10,000	10,000
354 30 Animal Control	7,876	9,718	4,000	7,500
354 50 Property Code Violations	137,745	204,842	100,000	125,000
Total Fines & Forfeitures	\$ 245,930	\$ 301,765	\$ 189,500	\$ 218,000
<u>Miscellaneous Revenues</u>				
361 10 Interest on Investments	\$ 62,764	\$ 72,193	\$ 50,000	\$ 50,000
361 20 Interest of SBA	5,120	6	0	0
361 33 Other Interest Earnings	15,157	52,462	5,000	15,000
362 11 Anchor Carwash	1,184	1,203	1,440	1,440
362 13 Rent - Little Jim	24,000	24,120	24,000	24,894
362 14 Rent - Old City Hall	22,844	27,412	27,412	27,412
362 15 Misc. Rental	585	5,222	0	1,000
363 10 Liens	14,316	7,630	10,000	10,000
363 30 Demolition Liens	8,143	0	2,000	2,000
363 40 Lot Clearing	8,726	22,836	5,000	5,000
363 50 Interest on Assessments	1,560	18	100	100
363 60 Emergency Repair Liens	5,048	5,366	500	1,000
364 41 Sale of Surplus Equipment	4,955	0	0	0
366 90 Other Contributions/Donations	33,315	5,615	500	500
367 00 Gain/Loss on Sale of Investments	12,081	11,632	5,000	5,000
369 30 Settlements	6,063	0	0	0
369 31 Reimbursement of Expenditures	227,450	176,700	125,000	125,000
369 32 Purchasing Card Rebate	60,077	66,460	50,000	50,000
369 34 Wellness Program	0	8,140	0	1,500
<u>Reimbursement Contractual Services</u>				
369 43 Community Dev. Block Grant	103,597	19,571	0	0
369 45 Stormwater	445,048	519,426	860,000	860,000
369 46 Golf Course	24,000	30,000	33,000	33,000
369 47 Sunrise Theatre	24,000	30,000	33,000	33,000
369 49 Accidents	(9,950)	2,503	15,000	2,500
369 50 Other Misc Revenues	2,299	2,471	5,000	5,000

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Miscellaneous Revenues contd.				
<i>Administrative Reimbursement</i>				
369 51 Ft. Pierce Redevelopment Agcy	75,000	75,000	125,000	125,000
369 52 Marina	40,000	40,000	45,000	45,000
369 53 Solid Waste	80,000	80,000	80,000	80,000
369 54 Utilities Authority	30,035	3,984	0	0
369 55 Retirement & Benefit System	106,000	144,000	143,000	150,000
369 59 Police Department/Detail Work	46,437	64,500	30,500	45,000
369 61 Building Department	85,000	85,000	115,000	115,000
<i>Other Miscellaneous Reimbursements</i>				
369 57 St. Lucie County	16,412	15,147	0	30,000
369 60 State of Florida	340,409	397,715	359,306	380,000
369 71 Keep Ft. Pierce Beautiful	0	0	0	15,000
369 85 Settlement of Claims	33,198	16,659	20,000	25,000
369 90 Other Misc. Revenues	1,898	1,887	29,000	5,000
Total Miscellaneous Revenues	\$ 1,956,769	\$ 2,014,880	\$ 2,198,758	\$ 2,268,346
Interfund Transfers				
381 23 Transfer from Special Revenue	\$ 0	\$ 7,572	\$ 0	\$ 0
381 89 Restricted Fund	0	0	0	0
381 91 FPRA Debt Services	2,835,071	2,637,094	2,614,221	2,683,710
381 92 Debt Service Fund	0	0	0	0
Total Interfund Transfers	\$ 2,835,071	\$ 2,644,667	\$ 2,614,221	\$ 2,683,710
Contribution from Enterprise Funds				
382 10 Electricity	\$ 3,867,188	\$ 3,871,140	\$ 4,024,362	\$ 3,914,520
382 20 Water	873,963	904,638	930,600	1,031,820
382 30 Gas	251,159	242,196	251,100	256,830
382 40 Sewer	738,065	771,492	746,850	756,360
382 41 UA Other	4,865	19,836	348	3,318
382 50 Solid Waste Transfer	1,204,000	345,000	800,000	800,000
382 60 Marina Transfer	51,111	150,000	250,000	250,000
382 70 Stormwater Transfer	0	0	0	0
382 90 Golf Course Transfer	28,000	28,000	28,000	28,000
Total Contribution from Enterprise	\$ 7,018,351	\$ 6,332,302	\$ 7,031,260	\$ 7,040,848

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - REVENUE DETAIL

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Installment Purchases				
383 00 Loan Proceeds	\$ 0	\$ 1,400,000	\$ 0	\$ 0
Total Installment Purchases	\$ 0	\$ 1,400,000	\$ 0	\$ 0
Total Revenue	\$ 34,372,556	\$ 36,382,701	\$ 35,692,714	\$ 36,901,633
Appropriated Fund Balance	380,525	0	710,407	584,566
Restricted Revenue	(550,000)	(400,000)	(600,000)	(600,000)
Unrestricted Fund Balance	0	(1,394,026)	0	0
TOTAL GENERAL FUND RESOURCES	\$ 34,203,081	\$ 34,588,675	\$ 35,803,121	\$ 36,886,199

Proposed Budget for Fiscal Year 2017/18

PERSONNEL SERVICES COST BY DEPARTMENT/DIVISION

Department/Division	2017 Funded Positions	2018 Funded Positions	Salaries	Overtime	FICA	Retirement	Life/Health Insurance	Dental Insurance	Workers' Comp	Total
General Fund										
10 00 City Commission	5	5	\$128,785	\$0	\$11,459	\$16,849	\$39,277	\$2,738	\$296	\$199,404
13 00 City Manager	5	5	351,333	0	27,198	60,956	52,996	3,218	808	496,509
14 00 City Attorney	4	4	444,739	0	34,344	77,162	15,837	1,892	1,023	574,998
16 00 City Clerk	4	4	199,390	0	15,575	34,594	45,059	2,735	459	13,499,265
22 00 Administrative Services	0	0	0	0	0	0	0	0	0	0
22 00 Human Resources	5	5	285,154	0	22,136	49,474	48,405	2,957	656	409,256
24 00 Finance	10	10	552,313	0	42,573	85,753	95,806	6,184	1,270	783,899
25 00 Information Technology	7	7	386,494	15,000	31,036	69,659	81,732	5,320	923	1,388,654
26 00 Purchasing	3	3	163,844	0	12,534	28,427	24,582	1,325	377	802,792
29 01 Planning	6	6	316,719	0	24,550	54,951	49,164	2,661	802	1,667,560
29 03 Code Enforcement	9.5	10.0	408,224	10,000	32,315	72,562	76,069	5,221	7,185	884,843
30 00 Police (Combined)	152	158	8,119,066	571,000	664,790	1,037,567	1,567,304	92,371	234,666	13,094,274
40 00 Public Works (Combined)	61.5	63.0	2,246,761	75,076	177,621	328,936	588,343	38,177	59,386	3,781,822
44 00 Engineering	8	8	518,891	5,000	40,720	90,895	106,723	6,247	6,381	1,067,491
45 04 Riverwalk Center	2	2	80,940	0	6,192	14,043	20,895		186	140,791
60 00 Administrative	0	0	0	0	0	260,000	153,153	10,531	0	440,946
General Fund Total	282.0	290.0	\$14,202,652	\$676,076	\$1,143,042	\$2,281,829	\$2,965,344	\$181,576	\$314,419	\$39,232,504
Enterprise & Special Revenue Funds										
29 02 Building Inspections	13	18	830,138	5,000	63,888	144,896	141,590	9,498	10,530	1,205,708
30 05 Police Grants	9	5	280,850	5,000	21,868	28,221	41,041		9,119	386,099
41 00 Marina	7	7	309,192	5,000	24,357	54,512	62,724	3,376	9,658	469,419
42 00 Solid Waste	33	33	1,345,687	50,000	106,770	213,512	336,263	21,472	79,438	2,154,292
45 00 Golf Course	12.5	12.5	400,819	7,500	31,236	70,843	110,066	7,275	5,747	634,020
46 00 Sunrise Theatre	7	7	467,473	5,000	36,465	81,974	58,084	3,615	6,331	658,942
90 00 CDBG	2	3	106,968	0	8,183	15,928	24,522	1,377	288	157,266
Enterprise Funds Total	83.0	84.5	3,741,127	77,500	292,768	609,887	774,290	46,612	121,112	5,665,746
TOTAL ALL FUNDS	365.0	374.5	\$17,943,779	\$753,576	\$1,435,810	\$2,891,716	\$3,739,634	\$228,188	\$435,530	\$44,898,250

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>City Commission</u>					
10 00	Personnel Services	\$ 144,669	\$ 166,002	\$ 203,103	\$ 199,404
	Operating Expense	40,511	38,923	40,500	40,500
	Capital Outlay	0	0	0	0
		<u>\$ 185,180</u>	<u>\$ 204,925</u>	<u>\$ 243,603</u>	<u>\$ 239,904</u>
<u>City Manager</u>					
13 00	Personnel Services	\$ 536,020	\$ 485,153	\$ 464,688	\$ 496,509
	Operating Expense	52,714	56,251	70,594	70,594
	Capital Outlay	0	4,533	0	0
		<u>\$ 588,734</u>	<u>\$ 545,937</u>	<u>\$ 535,282</u>	<u>\$ 567,103</u>
<u>City Attorney</u>					
14 00	Personnel Services	\$ 134,719	\$ 220,220	\$ 545,872	\$ 574,998
	Operating Expense	560,930	645,184	150,700	150,700
	Capital Outlay	0	8,651	0	0
		<u>\$ 695,649</u>	<u>\$ 874,055</u>	<u>\$ 696,572</u>	<u>\$ 725,698</u>
<u>City Clerk</u>					
16 00	Personnel Services	\$ 244,182	\$ 261,203	\$ 283,096	\$ 297,811
	Operating Expense	29,502	28,707	33,115	33,115
	Capital Outlay	0	1,487	0	0
		<u>\$ 273,684</u>	<u>\$ 291,397</u>	<u>\$ 316,211</u>	<u>\$ 330,926</u>
<u>Administrative Services</u>					
22 00	Personnel Services	\$ 536,575	\$ 630,443	\$ 0	\$ 0
	Operating Expense	60,182	83,520	0	0
	Capital Outlay	0	2,487	0	0
		<u>\$ 596,757</u>	<u>\$ 716,450</u>	<u>\$ 0</u>	<u>\$ 0</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Human Resources					
22 00	Personnel Services	\$ 0	\$ 0	\$ 374,747	\$ 408,782
	Operating Expense	0	0	47,753	50,253
	Capital Outlay	0	0	0	0
		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 422,500</u>	<u>\$ 459,035</u>
Finance					
24 00	Personnel Services	\$ 661,214	\$ 635,655	\$ 730,928	\$ 783,899
	Operating Expense	47,834	82,054	42,500	47,800
	Capital Outlay	0	4,718	0	0
		<u>\$ 709,048</u>	<u>\$ 722,428</u>	<u>\$ 773,428</u>	<u>\$ 831,699</u>
Management Information Systems					
25 00	Personnel Services	\$ 497,930	\$ 431,118	\$ 549,800	\$ 590,164
	Operating Expense	419,448	390,013	523,700	533,150
	Capital Outlay	0	9,451	0	6,000
		<u>\$ 917,377</u>	<u>\$ 830,582</u>	<u>\$ 1,073,500</u>	<u>\$ 1,129,314</u>
Purchasing					
26 00	Personnel Services	\$ 0	\$ 0	\$ 276,475	\$ 231,089
	Operating Expense	0	0	24,962	27,362
	Capital Outlay	0	0	0	0
		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 301,437</u>	<u>\$ 258,451</u>
Planning					
29 01	Personnel Services	\$ 338,070	\$ 400,216	\$ 422,756	\$ 448,846
	Operating Expense	49,291	46,499	56,016	56,400
	Capital Outlay	0	768	0	0
		<u>\$ 387,361</u>	<u>\$ 447,483</u>	<u>\$ 478,772</u>	<u>\$ 505,246</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Community Response/Code Enforcement</u>					
29 03	Personnel Services	\$ 520,410	\$ 549,601	\$ 561,810	\$ 611,576
	Operating Expense	307,181	358,097	332,885	337,085
	Capital Outlay	1,452	2,675	0	0
		<u>\$ 829,043</u>	<u>\$ 910,373</u>	<u>\$ 894,695</u>	<u>\$ 948,661</u>
 <u>Police</u>					
Combined	Personnel Services	\$ 10,595,200	\$ 10,722,956	\$ 11,642,607	\$ 12,286,763
	Operating Expense	1,533,428	1,485,452	1,721,405	1,721,405
	Capital Outlay	148,756	89,725	0	0
		<u>\$ 12,277,384</u>	<u>\$ 12,298,134</u>	<u>\$ 13,364,012</u>	<u>\$ 14,008,168</u>
 <u>Public Works/Director</u>					
40 02	Personnel Services	\$ 127,599	\$ 58,707	\$ 58,351	\$ 61,228
	Operating Expense	27,786	20,696	35,000	35,000
	Capital Outlay	0	0	0	0
		<u>\$ 155,385</u>	<u>\$ 79,403</u>	<u>\$ 93,351</u>	<u>\$ 96,228</u>
 <u>Public Works/Fleet Maintenance</u>					
40 03	Personnel Services	\$ 432,164	\$ 447,529	\$ 587,031	\$ 556,049
	Operating Expense	31,342	33,192	33,950	33,950
	Capital Outlay	0	0	0	0
		<u>\$ 463,506</u>	<u>\$ 480,721</u>	<u>\$ 620,981</u>	<u>\$ 589,999</u>
 <u>Public Works/Facilities Maintenance</u>					
40 04	Personnel Services	\$ 608,892	\$ 608,903	\$ 613,824	\$ 632,759
	Operating Expense	372,021	351,296	285,750	315,750
	Capital Outlay	3,012	0	0	0
		<u>\$ 983,925</u>	<u>\$ 960,198</u>	<u>\$ 899,574</u>	<u>\$ 948,509</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Public Works/Parks & Grounds</u>					
40 05	Personnel Services	\$ 1,252,754	\$ 1,128,428	\$ 1,249,853	\$ 1,268,703
	Operating Expense	546,071	594,132	787,200	757,200
	Capital Outlay	1,400	45,100	0	0
		<u>\$ 1,800,225</u>	<u>\$ 1,767,661</u>	<u>\$ 2,037,053</u>	<u>\$ 2,025,903</u>
<u>Public Works/Streets & Drainage</u>					
40 06	Personnel Services	\$ 902,255	\$ 838,699	\$ 877,094	\$ 995,560
	Operating Expense	889,127	888,082	811,450	811,450
	Capital Outlay	0	0	0	0
		<u>\$ 1,791,382</u>	<u>\$ 1,726,781</u>	<u>\$ 1,688,544</u>	<u>\$ 1,807,010</u>
<u>Engineering</u>					
44 00	Personnel Services	\$ 648,325	\$ 674,879	\$ 725,980	\$ 774,856
	Operating Expense	244,866	344,198	431,474	448,891
	Capital Outlay	0	1,941	0	0
		<u>\$ 893,191</u>	<u>\$ 1,021,018</u>	<u>\$ 1,157,454</u>	<u>\$ 1,223,747</u>
<u>Riverwalk Center</u>					
45 04	Personnel Services	\$ 106,137	\$ 118,218	\$ 119,572	\$ 122,256
	Operating Expense	41,988	56,735	35,250	48,250
	Capital Outlay	0	0	0	0
		<u>\$ 148,125</u>	<u>\$ 174,953</u>	<u>\$ 154,822</u>	<u>\$ 170,506</u>

Proposed Budget for Fiscal Year 2017/18

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Administrative</u>				
60 00 Personnel Services	\$ 350,824	\$ 448,616	\$ 393,000	\$ 423,684
Operating Expense	3,346,194	3,405,956	4,034,144	4,154,611
Capital Outlay	128,387	1,195,610	925,000	525,000
Grants and Aid	245,753	203,795	240,000	240,000
Non-Oper. Transfer	6,435,965	5,282,199	4,459,187	4,676,796
	<u>\$ 10,507,124</u>	<u>\$ 10,536,175</u>	<u>\$ 10,051,331</u>	<u>\$ 10,020,091</u>
<u>All Departments</u>				
Personnel Services	\$ 18,637,938	\$ 18,826,547	\$ 20,680,586	\$ 21,764,937
Operating Expense	8,600,416	8,908,988	9,498,348	9,673,466
Capital Outlay	283,009	1,367,147	925,000	531,000
Grants and Aid	245,753	203,795	240,000	240,000
Non-Oper. Transfer	6,435,965	5,282,199	4,459,187	4,676,796
	<u>\$ 34,203,081</u>	<u>\$ 34,588,675</u>	<u>\$ 35,803,121</u>	<u>\$ 36,886,199</u>
TOTAL GENERAL FUND EXPENDITURES				

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Commission
Fund/Division Number: 1000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Mayor/Commissioner	1	1	1	1
Commissioners	4	4	4	4
Executive Assistant	0	0	0	0
Total Budgeted Staffing Level	5	5	5	5
	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 92,000	\$ 92,000	\$ 125,050	\$ 128,785
1030 Accrued Compensation	0	0	0	0
2010 FICA	8,198	8,289	11,173	11,459
2020 Retirement Contributions	(8,737)	13,828	14,041	16,849
2030 Life & Health Insurance	50,013	48,838	49,762	39,277
2035 Dental Insurance	2,993	2,807	2,738	2,738
2040 Workers' Compensation	202	240	339	296
Total Personnel Services	\$ 144,669	\$ 166,002	\$ 203,103	\$ 199,404
<u>Operating Expense</u>				
4010 Car Allowance	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
4030 Conferences	8,656	8,593	7,500	7,500
4110 Communications	8,341	7,293	9,000	9,000
4120 Freight and Postage	117	47	400	400
4710 Reproduction	246	0	250	250
4810 Advertising	620	967	1,000	1,000
4990 Miscellaneous Expense	596	655	350	350
5110 Office Supplies	820	179	500	500
5410 Books, Pubs, Subscriptions & Mbrshp	115	189	500	500
Total Operating Expense	\$ 40,511	\$ 38,923	\$ 40,500	\$ 40,500
<u>Capital Outlay</u>				
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 185,180	\$ 204,925	\$ 243,603	\$ 239,904

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Manager
Fund/Division Number: 1300	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
City Manager	1	1	1	1
Executive Assist/City Manager	1	1	1	1
Communication & Marketing Manager	0	0	1	1
Marketing Specialist	1	1	1	1
Administrative Assistant	0	0	1	1
Executive Assistant	1	1	0	0
Deputy City Manager	1	1	0	0
Total Budgeted Staffing Level	5	5	5	5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 397,506	\$ 340,074	\$ 332,383	\$ 345,333
1030 Accrued Compensation	4,121	31,147	6,000	6,000
1040 Overtime	0	0	0	0
2010 FICA Taxes	29,323	24,536	26,208	27,198
2020 Retirement Contributions	39,943	44,319	50,385	60,956
2026 Retirement Contributions/ICMA	17,505	1,884	0	0
2030 Life & Health Insurance	43,302	39,162	46,099	52,996
2035 Dental Insurance	3,426	2,972	2,699	3,218
2040 Workers' Compensation	895	1,058	914	808
Total Personnel Services	\$ 536,020	\$ 485,153	\$ 464,688	\$ 496,509

<u>Operating Expense</u>				
4010 Car Allowance	\$ 9,100	\$ 4,900	\$ 4,200	\$ 4,200
4020 Travel and Education	1,323	4,163	6,000	6,000
4030 Conferences	2,401	4,613	5,000	5,000
4110 Communications	9,625	8,044	5,000	8,000
4120 Freight and Postage	88	70	1,250	300
4410 Equipment Rental	3,145	4,585	4,000	4,700
4650 Repairs & Maint. Service/Vehicle	0	0	700	394
4660 Equipment Maintenance	452	0	1,500	1,500
4675 Software Maintenance	0	1,660	0	0
4710 Reproduction	507	0	1,500	0
4720 Outside Printing	2,677	425	4,500	4,700
4810 Advertising	17,690	13,177	19,444	19,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department:	City Manager
Fund/Division Number: 1300	Division:	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4990 Miscellaneous Expense	1,618	2,765	8,000	8,000
5110 Office Supplies	2,296	5,457	4,500	4,500
5120 EDP Supplies	222	777	500	0
5150 Misc. Equipment Expense	0	730	0	0
5210 Gas & Oil	0	104	500	300
5250 Uniforms	0	0	500	500
5410 Books, Pubs, Subscriptions & Mbrshp	1,572	4,781	3,500	3,500
Total Operating Expense	<u>\$ 52,714</u>	<u>\$ 56,251</u>	<u>\$ 70,594</u>	<u>\$ 70,594</u>
Capital Outlay				
	\$ 0	\$ 4,533	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 4,533</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 588,734</u></u>	<u><u>\$ 545,937</u></u>	<u><u>\$ 535,282</u></u>	<u><u>\$ 567,103</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Attorney
Fund/Division Number: 1400	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
City Attorney	1	1	1	1
Asst. City Attorney	3	2	2	2
Legal Secretary	0	1	1	1
Total Budgeted Staffing Level	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 134,719	\$ 172,825	\$ 407,355	\$ 442,739
1030 Accrued Compensation	0	0	0	2,000
2010 FICA Taxes	0	14,198	31,484	34,344
2020 Retirement Contributions	0	15,000	35,472	46,939
2026 Retirement Contributions/ICMA	0	10,965	25,183	30,223
2030 Life & Health Insurance	0	6,695	42,257	15,837
2035 Dental Insurance	0	538	3,021	1,892
2040 Workers' Compensation	0	0	1,100	1,023
Total Personnel Services	<u>\$ 134,719</u>	<u>\$ 220,220</u>	<u>\$ 545,872</u>	<u>\$ 574,998</u>

<u>Operating Expense</u>				
3120 Legal Fees	\$ 20,649	\$ 15,772	\$ 0	\$ 0
3121 Legal Fees-Civil Service/HR	223,203	277,850	0	0
3122 Legal Fees-Code Enforcement	127,205	133,870	0	0
3123 Legal Fees-Special Projects	104,173	0	0	0
3125 Trial Extra Ordinary Services	18,465	0	0	0
3126 Retainer	0	109,916	0	0
3135 Outside Labor Attorney	0	0	0	0
3140 Paralegal Fees	55,825	49,250	0	0
3490 Contractual Fees	0	3,975	100,000	100,000
4010 Car Allowance	0	1,750	4,200	4,200
4020 Travel & Education	0	0	10,000	10,000
4030 Conferences	2,536	3,179	8,000	8,000
4110 Communications	2,873	2,762	8,000	8,000
4120 Freight and Postage	244	164	2,000	2,000
4410 Equipment Rental	1,945	2,575	3,000	3,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	City Attorney
Fund/Division Number: 1400	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4660 Equipment Maintenance	0	238	1,000	1,000
4675 Software Maintenance	0	622	0	0
4710 Reproduction	985	1,130	1,000	1,000
4720 Outside Printing	0	0	3,000	3,000
4810 Advertising	0	178	0	0
4990 Miscellaneous Expense	663	31,188	2,000	2,000
5110 Office Supplies	0	3,337	3,000	3,000
5120 EDP Supplies	1,713	225	500	500
5150 Miscellaneous Equipment	0	2,239	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	450	4,964	5,000	5,000
Total Operating Expense	\$ 560,930	\$ 645,184	\$ 150,700	\$ 150,700
Capital Outlay				
6410 Office Equipment & Machinery	\$ 0	\$ 8,651	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 8,651	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 695,649	\$ 874,055	\$ 696,572	\$ 725,698

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Clerk
Fund/Division Number: 1600	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
City Clerk	1	1	1	1
Deputy City Clerk/Permit Specialist	1	3	3	3
Licensing & Permit Clerk	2	0	0	0
Total Budgeted Staffing Level	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 169,010	\$ 177,594	\$ 190,583	\$ 196,890
1030 Accrued Compensation	9,396	1,618	2,500	2,500
2010 FICA Taxes	13,519	13,605	15,092	15,575
2020 Retirement Contributions	17,865	26,920	28,750	34,594
2030 Life & Health Insurance	31,693	38,424	42,914	45,059
2035 Dental Insurance	2,262	2,586	2,735	2,735
2040 Workers' Compensation	438	456	521	459
Total Personnel Services	<u>\$ 244,182</u>	<u>\$ 261,203</u>	<u>\$ 283,096</u>	<u>\$ 297,811</u>

<u>Operating Expense</u>				
3480 Election Fees	\$ 0	\$ 224	\$ 500	\$ 500
3490 Contractual Fees	1,016	468	750	750
3495 Temporary Employee Svcs.	1,319	0	0	0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	4,715	5,538	6,000	6,000
4110 Communications	6,021	4,711	6,000	6,000
4120 Freight and Postage	2,548	2,312	3,000	3,000
4410 Equipment Rental	2,541	3,508	3,510	3,510
4660 Equipment Maintenance	0	0	750	750
4675 Software Maintenance	0	1,358	0	0
4710 Reproduction	697	0	950	950
4720 Outside Printing	903	295	950	950
4810 Advertising	90	203	475	475

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: City Clerk
Fund/Division Number: 1600	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4960 Administrative Charges	897	1,218	750	750
4990 Miscellaneous Expenses	345	567	0	0
5110 Office Supplies	1,733	1,205	1,400	1,400
5120 EDP Supplies	1,703	1,649	3,000	3,000
5150 Misc. Equipment Expense	0	19	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	775	1,232	880	880
Total Operating Expense	<u>\$ 29,502</u>	<u>\$ 28,707</u>	<u>\$ 33,115</u>	<u>\$ 33,115</u>
Capital Outlay				
6410 Office Equip & Machinery	\$ 0	\$ 1,487	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 1,487</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 273,684</u></u>	<u><u>\$ 291,397</u></u>	<u><u>\$ 316,211</u></u>	<u><u>\$ 330,926</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative
Fund/Division Number: 2200	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Human Resources Manager	1	1	0	0
Risk Manager	1	1	0	0
Human Resources Technician	1	1	0	0
Office Support Specialist	1	1	0	0
Switchboard Operator	1	1	0	0
Director of Administrative Services	1	1	0	0
Purchasing Manager	1	1	0	0
Purchasing Specialist	1	1	0	0
Total Budgeted Staffing Level	8	8	0	0

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 395,062	\$ 458,946	\$ 0	\$ 0
1030 Accrued Compensation	10,928	3,921	0	0
1040 Overtime	0	2,493	0	0
2010 FICA Taxes	31,347	36,121	0	0
2020 Retirement Contributions	38,046	53,122	0	0
2030 Life & Health Insurance	56,307	70,204	0	0
2035 Dental Insurance	3,841	4,566	0	0
2040 Workers' Compensation	1,043	1,071	0	0
Total Personnel Services	\$ 536,575	\$ 630,443	\$ 0	\$ 0

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 3,503	\$ 5,582	\$ 0	\$ 0
3180 Medical Services	8,510	18,004	0	0
3190 Consultant Fees	527	3,000	0	0
3490 Misc. Contractual Fees	0	397	0	0
3495 Temporary Employee Svcs.	3,678	0	0	0
4010 Car Allowance	4,200	7,000	0	0
4020 Travel and Education	2,745	5,466	0	0
4040 Interview/Moving Expense	0	0	0	0
4110 Communications	8,910	8,854	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative
Fund/Division Number: 2200	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4120 Freight and Postage	750	983	0	0
4410 Equipment Rental	5,822	7,848	0	0
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	383	196	0	0
4652 Tires, Tubes, & Batteries	0	0	0	0
4660 Equipment Maintenance	0	51	0	0
4710 Reproduction	725	0	0	0
4720 Outside Printing	0	0	0	0
4810 Advertising	8,704	10,937	0	0
4990 Miscellaneous Expenses	2,834	3,959	0	0
5110 Office Supplies	3,541	4,424	0	0
5120 EDP Supplies	2,534	4,114	0	0
5150 Misc. Equipment Expense	80	0	0	0
5210 Gas & Oil	587	208	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	2,151	2,495	0	0
Total Operating Expense	<u>\$ 60,182</u>	<u>\$ 83,520</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 2,487	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 2,487</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u>\$ 596,757</u>	<u>\$ 716,450</u>	<u>\$ 0</u>	<u>\$ 0</u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Human Resources
Fund/Division Number: 2200	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Human Resources Manager	0	0	1	1
Risk Manager	0	0	1	1
Human Resources Technician	0	0	1	1
Administrative Assistant	0	0	1	1
Switchboard Operator	0	0	1	1
Total Budgeted Staffing Level	0	0	5	5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 0	\$ 0	\$ 261,938	\$ 282,154
1030 Accrued Compensation	0	0	3,000	3,000
2010 FICA Taxes	0	0	20,589	22,136
2020 Retirement Contributions	0	0	39,449	49,474
2030 Life & Health Insurance	0	0	46,099	48,405
2035 Dental Insurance	0	0	2,957	2,957
2040 Workers' Compensation	0	0	715	656
Total Personnel Services	\$ 0	\$ 0	\$ 374,747	\$ 408,782

Operating Expense				
3120 Legal Fees	\$ 0	\$ 0	\$ 2,500	\$ 2,500
3180 Medical Services	0	0	9,000	9,000
3190 Consultant Fees	0	0	2,500	2,500
3490 Misc. Contractual Fees	0	0	500	500
3495 Temporary Employee Svcs.	0	0	0	0
4010 Car Allowance	0	0	4,200	4,200
4020 Travel and Education	0	0	2,500	5,000
4040 Interview/Moving Expense	0	0	0	0
4110 Communications	0	0	6,000	6,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Human Resources
Fund/Division Number: 2200	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4120 Freight and Postage	0	0	1,000	1,000
4410 Equipment Rental	0	0	3,500	3,500
4650 Vehicle Maintenance	0	0	750	750
4651 Vehicle Parts	0	0	750	750
4652 Tires, Tubes, & Batteries	0	0	0	0
4660 Equipment Maintenance	0	0	1,000	1,000
4710 Reproduction	0	0	761	761
4720 Outside Printing	0	0	761	761
4810 Advertising	0	0	5,000	5,000
4990 Miscellaneous Expenses	0	0	1,000	1,000
5110 Office Supplies	0	0	1,850	1,850
5120 EDP Supplies	0	0	1,000	1,000
5150 Misc. Equipment Expense	0	0	931	931
5210 Gas & Oil	0	0	750	750
5410 Books,Pubs,Subscriptions & Mbrshp	0	0	1,500	1,500
Total Operating Expense	\$ 0	\$ 0	\$ 47,753	\$ 50,253
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 422,500	\$ 459,035

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Finance
Fund/Division Number: 2400	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense, contd.</u>				
5120 EDP Supplies	4,190	2,574	1,700	1,700
5150 Miscellaneous Equipment Expense	0	0	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	1,496	1,005	1,500	1,500
Total Operating Expense	<u>\$ 47,834</u>	<u>\$ 82,054</u>	<u>\$ 42,500</u>	<u>\$ 47,800</u>
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 1,815	\$ 0	\$ 0
6420 Furniture & Furnishings	0	2,903	0	0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 4,718</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 709,048</u></u>	<u><u>\$ 722,428</u></u>	<u><u>\$ 773,428</u></u>	<u><u>\$ 831,699</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Information Technology
Fund/Division Number: 2500	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
IT Manager	0	0	1	1
Systems Administrator	0	0	1	1
GIS Analyst II	0	0	1	1
Systems Analyst II	0	0	2	2
Applications Analyst II	0	0	1	1
Media Specialist	0	0	1	1
Network Administrator	1	1	0	0
GIS Coordinator	0	0	0	0
Network Specialist	1	1	0	0
IT Support Specialist	2	2	0	0
Application Specialist	1	1	0	0
MIS Director	1	1	0	0
Total Budgeted Staffing Level	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 320,845	\$ 247,461	\$ 363,015	\$ 380,994
1030 Accrued Compensation	19,508	37,586	5,500	5,500
1040 Overtime	22,985	18,192	15,000	15,000
2010 FICA Taxes	26,663	22,211	29,660	31,036
2020 Retirement Contributions	39,632	45,461	57,105	69,659
2030 Life & Health Insurance	62,768	54,943	73,405	81,732
2035 Dental Insurance	4,886	4,264	5,078	5,320
2040 Workers' Compensation	643	1,000	1,035	923
Total Personnel Services	<u>\$ 497,930</u>	<u>\$ 431,118</u>	<u>\$ 549,800</u>	<u>\$ 590,164</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3190 Consultant Fees	\$ 0	\$ 0	\$ 60,000	\$ 60,000
3490 Misc. Contractual Fees	130	7,150	3,000	3,000
4010 Car Allowance	4,200	2,800	4,200	4,200
4020 Travel and Education	618	8,862	15,000	15,000
4110 Communications	11,847	12,288	10,000	10,000
4120 Freight and Postage	80	147	500	500
4410 Equipment Rental	6,619	19,857	30,750	30,750

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Information Technology
Fund/Division Number: 2500	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4651 Vehicle Parts	0	431	500	500
4660 Equipment Maintenance	0	0	500	500
4670 Computer Maintenance	48,288	17,788	30,000	30,000
4675 Software Maintenance	335,203	310,808	350,000	365,450
4710 Reproduction	0	0	0	0
4720 Outside Printing	0	0	0	0
4990 Miscellaneous Expenses	2,381	367	500	500
5110 Office Supplies	2,477	1,909	1,500	1,500
5120 EDP Supplies	6,867	5,764	15,950	9,950
5150 Miscellaneous Equipment	0	693	0	0
5210 Gas & Oil	328	78	800	800
5410 Books,Pubs,Subscriptions & Mbrshp	410	1,069	500	500
Total Operating Expense	\$ 419,448	\$ 390,013	\$ 523,700	\$ 533,150
Capital Outlay				
6410 Office Equip & Machinery	\$ 0	\$ 5,921	\$ 0	\$ 0
6420 Furniture & Furnishings	0	3,530	0	6,000
Total Capital Outlay	\$ 0	\$ 9,451	\$ 0	\$ 6,000
TOTAL APPROPRIATIONS	\$ 917,377	\$ 830,582	\$ 1,073,500	\$ 1,129,314

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Purchasing
Fund/Division Number: 2600	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Purchasing Manager	0	0	1	1
Purchasing Specialist	0	0	1	1
Purchasing Agent	0	0	0	1
Purchasing Director	0	0	1	0
Total Budgeted Staffing Level	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 0	\$ 0	\$ 210,727	\$ 162,344
1030 Accrued Compensation	0	0	1,500	1,500
2010 FICA Taxes	0	0	16,235	12,534
2020 Retirement Contributions	0	0	15,106	28,427
2030 Life & Health Insurance	0	0	30,491	24,582
2035 Dental Insurance	0	0	1,844	1,325
2040 Workers' Compensation	0	0	572	377
Total Personnel Services	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 276,475</u>	<u>\$ 231,089</u>

<u>Operating Expense</u>				
3490 Misc. Contractual Fees	\$ 0	\$ 0	\$ 500	\$ 500
4010 Car Allowance	0	0	4,200	0
4020 Travel and Education	0	0	3,000	5,000
4110 Communications	0	0	6,000	6,000
4120 Freight and Postage	0	0	2,000	2,000
4410 Equipment Rental	0	0	500	2,600
4660 Equipment Maintenance	0	0	1,300	1,300
4810 Advertising	0	0	2,500	5,000
4990 Miscellaneous Expenses	0	0	1,000	1,000
5110 Office Supplies	0	0	1,850	1,850
5120 EDP Supplies	0	0	1,112	1,112
5150 Miscellaneous Equipment Expense	0	0	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Purchasing
Fund/Division Number: 2600	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense, contd.</u>				
5410 Books,Pubs,Subscriptions & Mbrshp	0	0	1,000	1,000
Total Operating Expense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 24,962</u>	<u>\$ 27,362</u>
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL APPROPRIATIONS	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 301,437</u></u>	 <u><u>\$ 258,451</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Planning
Fund/Division Number: 2901	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4120 Freight and Postage	859	825	2,000	1,000
4410 Equipment Rental	3,934	7,874	5,816	7,500
4651 Vehicle Parts	551	178	1,000	1,000
4675 Software Maintenance	0	147	0	0
4710 Reproduction	1,098	0	1,000	500
4720 Outside Printing	1,560	0	1,000	1,000
4810 Advertising	15,458	11,529	7,400	7,400
4990 Miscellaneous Expenses	2,011	363	500	500
5110 Office Supplies	4,065	3,203	5,000	5,000
5120 EDP Supplies	1,018	199	1,000	1,000
5150 Miscellaneous Equipment	0	1,136	0	0
5210 Gas and Oil	260	167	2,000	2,000
5232 Other Supplies	90	0	500	500
5410 Books,Pubs,Subscriptions & Mbrshp	826	366	2,000	2,000
Total Operating Expense	<u>\$ 49,291</u>	<u>\$ 46,499</u>	<u>\$ 56,016</u>	<u>\$ 56,400</u>
Capital Outlay				
6410 Office Equipment & Machinery	\$ 0	\$ 768	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 768</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u>\$ 387,361</u>	<u>\$ 447,483</u>	<u>\$ 478,772</u>	<u>\$ 505,246</u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Code Enforcement
Fund/Division Number: 2903	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Code Compliance Manager	1	1	1	1
Community Enforcement Officer (FT)	2	4	4	4
Community Enforcement Officer (PT/.5)	1	0.5	0.5	0.5
Code Enforcement Specialist	1	1	1	1.5
Animal Control Officer	3	3	3	3
Total Budgeted Staffing Level	<u>8</u>	<u>9.5</u>	<u>9.5</u>	<u>10.0</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 342,361	\$ 367,321	\$ 376,533	\$ 406,974
1030 Accrued Compensation	698	722	1,250	1,250
1040 Overtime	14,231	14,702	10,000	10,000
2010 FICA Taxes	27,066	29,166	29,665	32,315
2020 Retirement Contributions	52,255	57,442	57,743	72,562
2030 Life & Health Insurance	70,047	68,539	74,212	76,069
2035 Dental Insurance	5,216	5,063	5,221	5,221
2040 Workers' Compensation	8,537	6,644	7,185	7,185
Total Personnel Services	<u>\$ 520,410</u>	<u>\$ 549,601</u>	<u>\$ 561,810</u>	<u>\$ 611,576</u>

<u>Operating Expense</u>				
3440 Demolition	\$ 34,609	\$ 64,842	\$ 72,000	\$ 72,000
3450 Lot Clearing	46,201	63,257	43,935	43,935
3490 Contractual Fees	3,380	3,681	3,500	3,500
3491 Humane Society	125,000	125,000	130,000	130,000
3492 Spay/Neuter Vouchers	21,695	24,260	8,000	8,000
3495 Temp Employee Svc	0	845	0	0
4010 Car Allowance	0	0	0	4,200
4020 Travel and Education	1,101	1,795	2,000	2,000
4110 Communications	15,662	14,815	14,500	14,500
4120 Freight and Postage	6,641	9,516	6,000	6,000
4410 Equipment Rental	5,661	4,827	6,000	6,000
4650 Vehicle Maintenance	842	2,234	1,000	1,000
4651 Vehicle Parts	4,721	6,041	5,000	5,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Fund/Division Number: 2903	Department: Code Enforcement Division:
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	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4660 Equipment Maintenance	0	147	0	0
4710 Reproduction	0	0	1,000	1,000
4720 Outside Printing	1,131	1,210	1,000	1,000
4810 Advertising	433	686	500	500
4960 Administrative Fees	3,148	5,052	4,200	4,200
4990 Miscellaneous Expenses	3,637	978	2,000	2,000
5110 Office Supplies	1,797	1,926	1,500	1,500
5120 EDP Supplies	408	793	0	0
5150 Miscellaneous Equipment	0	220	0	0
5210 Gas and Oil	17,412	14,662	18,000	18,000
5221 Animal Control Supplies	3,008	998	1,000	1,000
5222 Animal Care & Services	2,797	2,459	3,000	3,000
5223 Medical/Pharmaceutical Supplies	1,480	1,889	2,500	2,500
5224 Animal Registrations	2,859	3,348	2,750	2,750
5232 Other Supplies	1,573	1,233	2,000	2,000
5250 Uniforms	1,650	720	1,000	1,000
5410 Books,Pubs,Subscriptions & Mbrshp	335	665	500	500
Total Operating Expense	\$ 307,181	\$ 358,097	\$ 332,885	\$ 337,085
 <u>Capital Outlay</u>				
6410 Equipment & Machinery	\$ 0	\$ 2,675	\$ 0	\$ 0
6420 Furniture & Furnishings	1,452	0	0	0
Total Capital Outlay	\$ 1,452	\$ 2,675	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 829,043	\$ 910,373	\$ 894,695	\$ 948,661

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Police
Fund/Division Number: 3000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 6,331,265	\$ 6,594,849	\$ 7,488,240	\$ 8,004,066
1020 Incentive Pay	105,633	118,080	65,000	65,000
1030 Accrued Compensation	212,479	246,025	50,000	50,000
1040 Overtime	572,368	392,040	339,000	339,000
1050 Holiday Overtime	327,655	308,481	232,000	232,000
2010 FICA Taxes	561,411	577,828	625,329	664,790
2020 Retirement/General	131,425	117,881	146,003	207,080
2025 Retirement/Police Officers	834,418	883,210	962,676	815,175
2026 Retirement/ICMA	6,720	22,094	18,583	15,312
2030 Life & Health Insurance	1,172,448	1,169,371	1,402,177	1,567,304
2035 Dental Insurance	83,651	80,756	89,949	92,371
2040 Workers' Compensation	255,725	212,341	223,650	234,666
Total Personnel Services	\$ 10,595,200	\$ 10,722,956	\$ 11,642,607	\$ 12,286,763
<u>Operating Expense</u>				
3130 Professional Services	\$ 31,611	\$ 20,565	\$ 27,280	\$ 27,280
3180 Medical Services	13,963	10,558	15,000	14,000
3190 Consultant Fees	60,772	135,163	16,150	16,150
3510 Crime Lab	127,719	130,912	122,389	122,389
3530 Investigative Supplies	15,033	21,556	26,380	26,380
4110 Communications	105,040	103,613	123,650	183,650
4120 Freight & Postage	9,077	6,565	15,850	10,000
4310 Utilities	98,117	83,607	124,656	124,656
4410 Equipment Rental	6,718	5,710	8,400	8,400
4420 Vehicle Rental & Towing	13,445	9,608	19,200	14,200
4430 Equipment Lease	20,764	16,024	35,375	35,375
4610 Building Maintenance	12,189	20,384	15,000	15,000
4650 Vehicle Maintenance	13,083	27,765	95,212	60,000
4651 Vehicle Parts	200,114	221,637	159,686	159,686
4652 Tires, Tubes & Batteries	23,670	39,308	0	0
4660 Equipment Maintenance	9,473	23,451	47,520	37,520
4670 Computer Maintenance	17,571	6,234	31,488	31,488
4675 Software Maintenance	65,186	36,121	132,239	108,301
4680 Radio Maintenance	6,868	15,369	26,046	26,046
4710 Reproduction	2,040	1,302	6,912	6,912

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4002	Division: Director's Office

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Executive Assistant	1	1	1	1
GIS/Database Analyst	1	0	0	0
Director of Public Works	0	0	0	0
Total Budgeted Staffing Level	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 86,315	\$ 38,568	\$ 39,804	\$ 41,006
1030 Accrued Compensation	870	896	800	800
2010 FICA Taxes	6,388	2,328	3,106	3,198
2020 Retirement Contributions	12,746	7,475	6,046	7,253
2030 Life & Health Insurance	19,415	8,635	7,804	8,194
2035 Dental Insurance	1,634	686	681	681
2040 Workers' Compensation	230	118	110	96
Total Personnel Services	<u>\$ 127,599</u>	<u>\$ 58,707</u>	<u>\$ 58,351</u>	<u>\$ 61,228</u>

<u>Operating Expense</u>				
3490 Contractual Fees	\$ 0	\$ 0	\$ 0	\$ 0
3495 Temporary Employee Services	0	0	0	0
4010 Car Allowance	0	0	0	0
4020 Travel and Education	0	810	1,000	1,000
4110 Communications	15,986	12,164	22,000	22,000
4120 Freight and Postage	141	43	500	500
4410 Equipment Rental	5,417	3,156	4,000	4,000
4651 Vehicle Parts	556	0	0	0
4670 Computer Maintenance	0	0	0	0
4675 Software Maintenance	480	480	0	0
4810 Advertising	0	0	0	0
4990 Miscellaneous Expenses	716	613	500	500

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4002	Division: Director's Office

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
5110 Office Supplies	1,918	1,311	2,000	2,000
5120 EDP Supplies	96	56	3,000	3,000
5210 Gas and Oil	850	221	500	500
5231 Safety Supplies	418	635	500	500
5232 Other Supplies	673	832	500	500
5410 Books,Pubs,Subscriptions & Mbrshp	535	376	500	500
Total Operating Expense	<u>\$27,786</u>	<u>\$20,696</u>	<u>\$35,000</u>	<u>\$35,000</u>
Capital Outlay				
6410 Office Equip & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 155,385</u></u>	<u><u>\$ 79,403</u></u>	<u><u>\$ 93,351</u></u>	<u><u>\$ 96,228</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4003	Division: Fleet Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Garage Foreman	1	1	1	1
Auto Mechanic	3	3	3	3
Diesel Mechanic	1	1	1	1
Master Mechanic	2	2	2	2
Senior Storekeeper	1	1	1	1
Trolley Operator/PT (0.5)	1	0.5	0.5	1.0
Total Budgeted Staffing Level	9	9	8.5	9.0

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 263,293	\$ 263,640	\$ 396,541	\$ 371,685
1030 Accrued Compensation	14,488	10,075	4,900	4,900
1040 Overtime	29,931	46,762	4,000	4,000
2010 FICA Taxes	22,979	23,809	31,016	29,115
2020 Retirement Contributions	39,926	39,579	55,526	59,166
2030 Life & Health Insurance	48,928	52,043	78,692	72,056
2035 Dental Insurance	3,760	3,767	6,057	5,460
2040 Workers' Compensation	8,857	7,855	10,298	9,667
Total Personnel Services	\$ 432,164	\$ 447,529	\$ 587,031	\$ 556,049

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3490 Contractual Fees	\$ 2,741	\$ 4,302	\$ 4,000	\$ 4,000
4020 Travel and Education	0	119	150	150
4410 Equipment Rental	2,760	3,198	3,000	3,000
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	8,125	6,716	7,000	7,000
4652 Tires, Tubes, & Batteries	469	253	0	0
4660 Equipment Maintenance	917	1,060	1,000	1,000
4670 Computer Maintenance	0	0	0	0
4675 Software Maintenance	0	0	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4003	Division: Fleet Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4990 Miscellaneous Expenses	541	709	500	500
5120 EDP Supplies	412	735	750	750
5210 Gas and Oil	4,921	3,224	6,000	6,000
5230 Cleaning Supplies	634	794	750	750
5231 Safety Supplies	961	1,195	750	750
5232 Other Supplies	2,717	3,166	2,500	2,500
5250 Uniforms	4,743	5,834	5,800	5,800
5260 Expendable Tools	1,276	1,237	1,250	1,250
5410 Books,Pubs,Subscriptions & Mbrshp	125	648	500	500
Total Operating Expense	<u>\$ 31,342</u>	<u>\$ 33,192</u>	<u>\$ 33,950</u>	<u>\$ 33,950</u>
Capital Outlay				
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 463,506</u></u>	<u><u>\$ 480,721</u></u>	<u><u>\$ 620,981</u></u>	<u><u>\$ 589,999</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Dep Department: Public Works
Fund/Division Number: 4004	Divi Division: Facilities Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Supervisor	1	1	1	1
Foreman II	1	1	1	1
Facilities Maint Technician Asst.	3	4	4	4
Electrician	1	1	1	1
Facilities Maint Technician	3	3	3	3
Maint Repair Worker	2	1	1	1
Total Budgeted Staffing Level	11	11	11	11

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 383,959	\$ 400,963	\$ 408,768	\$ 414,811
1030 Accrued Compensation	8,768	3,360	4,000	4,000
1040 Overtime	26,138	17,738	7,076	7,076
2010 FICA Taxes	32,006	30,755	32,118	32,580
2020 Retirement Contributions	37,926	38,468	37,664	44,501
2030 Life & Health Insurance	102,170	103,215	109,241	114,708
2035 Dental Insurance	6,634	6,699	6,811	6,821
2040 Workers' Compensation	11,291	7,705	8,146	8,262
Total Personnel Services	\$ 608,892	\$ 608,903	\$ 613,824	\$ 632,759

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
3490 Contractual Fees	\$ 178,669	\$ 139,558	\$ 120,000	\$ 150,000
3495 Temporary Employee Services	0	640	0	0
4110 Communications	837	331	0	0
4410 Equipment Rental	4,681	3,973	2,000	2,000
4610 Building Maintenance	6,300	3,698	8,000	8,000
4620 Building Repair Supplies	102,048	121,458	75,000	75,000
4630 Air Condition Maintenance	8,760	8,903	7,000	7,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4004	Division: Facilities Maintenance

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	7,387	7,899	7,000	7,000
4652 Tires, Tubes & Batteries	0	108	0	0
4680 Radio Maintenance	0	187	0	0
4990 Miscellaneous Expenses	45	142	0	0
5210 Gas and Oil	14,391	11,611	18,500	18,500
5230 Cleaning Supplies	26,441	26,623	25,000	25,000
5231 Safety Supplies	1,072	923	1,500	1,500
5232 Other Supplies	1,895	2,492	5,000	5,000
5250 Uniforms	800	900	2,000	2,000
5260 Expendable Tools	3,766	3,136	3,750	3,750
5310 Paint and Sign Supplies	14,929	18,714	11,000	11,000
5410 Books,Pubs,Subscriptions & Mbrshp	0	0	0	0
Total Operating Expense	\$ 372,021	\$ 351,296	\$ 285,750	\$ 315,750
Capital Outlay				
6320 Other Improvements	\$ 0	\$ 0	\$ 0	\$ 0
6445 Other Equipment	3,012	0	0	0
Total Capital Outlay	\$ 3,012	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 983,925	\$ 960,198	\$ 899,574	\$ 948,509

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4005	Division: Parks & Grounds

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Supervisor	1	1	1	1
Foreman II	1	1	1	1
Foreman I	4	4	4	4
Equipment Operator III	2	2	2	2
Equipment Operator II	2	2	2	2
Maintenance Worker	5	5	5	5
Chief Tree Trimmer	1	1	1	1
Ground Maintenance Specialist	6	6	6	6
Chief Irrigation Specialist	1	1	1	1
Irrigation Specialist	1	1	1	1
Total Budgeted Staffing Level	<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 781,236	\$ 705,696	\$ 807,633	\$ 799,522
1030 Accrued Compensation	31,169	10,201	5,900	5,900
1040 Overtime	39,444	53,219	29,000	29,000
2010 FICA Taxes	63,342	58,966	64,454	63,833
2020 Retirement Contributions	96,560	90,996	104,409	125,172
2030 Life & Health Insurance	198,926	173,816	199,725	206,962
2035 Dental Insurance	14,639	13,296	14,715	14,273
2040 Workers' Compensation	27,438	22,239	24,016	24,040
Total Personnel Services	<u>\$ 1,252,754</u>	<u>\$ 1,128,428</u>	<u>\$ 1,249,853</u>	<u>\$ 1,268,703</u>
<u>Operating Expense</u>				
3490 Contractual Fees	\$ 58,382	\$ 65,156	\$ 170,000	\$ 140,000
3495 Temporary Employee Services	0	59,411	0	0
4020 Travel and Education	104	450	500	500
4310 Utilities	262,788	252,649	370,000	370,000
4410 Equipment Rental	1,139	873	1,000	1,000
4650 Vehicle Maintenance	1,335	1,472	2,000	2,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4005	Division: Parks & Grounds

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4651 Vehicle Parts	48,646	60,284	56,500	56,500
4652 Tire, Tubes & Batteries	1,105	1,254	0	0
4990 Miscellaneous Expenses	102	411	500	500
5210 Gas and Oil	66,139	38,772	72,800	72,800
5231 Safety Supplies	4,206	5,119	3,000	3,000
5232 Other Supplies	26,663	31,209	30,000	30,000
5241 Horticultural Supplies	18,206	19,972	20,000	20,000
5242 Chemicals	7,850	9,000	15,000	15,000
5250 Uniforms	2,300	2,650	2,900	2,900
5260 Expendable Tools	6,901	2,135	2,500	2,500
5270 Parks Supplies	39,894	43,064	40,000	40,000
5410 Books,Pubs,Subscriptions & Mbrshp	310	250	500	500
Total Operating Expense	\$ 546,071	\$ 594,132	\$ 787,200	\$ 757,200
Capital Outlay				
6430 Heavy Equipment	\$ 0	\$ 40,400	\$ 0	\$ 0
6440 Vehicles	0	4,700	0	0
6445 Other Equipment	1,400	0	0	0
Total Capital Outlay	\$ 1,400	\$ 45,100	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 1,800,225	\$ 1,767,661	\$ 2,037,053	\$ 2,025,903

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4006	Division: Streets

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Supervisor	1	1	1	1
Foreman I	3	3	3	3
Equipment Operator IV	1	1	1	1
Equipment Operator III	5	5	5	6
Equipment Operator II	1	1	1	0
Maintenance Repair Worker	1	1	1	2
Maintenance Worker	4	4	4	4
Sign Maintenance Technician	1	1	1	1
Chief Equipment Operator	0	0	0	0
Foreman I Traffic	0	0	0	0
Foreman II	1	0	0	0
Total Budgeted Staffing Level	<u>18</u>	<u>17</u>	<u>17</u>	<u>18</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 518,663	\$ 483,869	\$ 527,627	\$ 598,137
1030 Accrued Compensation	18,721	2,869	6,000	6,000
1040 Overtime	54,311	58,798	35,000	35,000
2010 FICA Taxes	45,293	40,599	43,500	48,894
2020 Retirement Contributions	66,053	64,300	69,634	92,844
2030 Life & Health Insurance	140,780	137,849	167,140	186,423
2035 Dental Insurance	10,685	9,928	10,917	10,942
2040 Workers' Compensation	47,750	40,487	17,275	17,321
Total Personnel Services	<u>\$ 902,255</u>	<u>\$ 838,699</u>	<u>\$ 877,094</u>	<u>\$ 995,560</u>

Operating Expense				
3490 Contractual Fees	\$ 8,241	\$ 1,100	\$ 15,000	\$ 15,000
3495 Temporary Employee Services	0	13,171	0	0
4110 Communications	1,003	251	800	800
4310 Utilities	223,317	239,237	108,000	108,000
4320 Street Light Energy	434,713	406,950	408,000	408,000
4410 Equipment Rental	2,623	873	0	0
4651 Vehicle Parts	73,731	75,862	74,500	74,500
4652 Tires, Tubes & Batteries	289	221	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Public Works
Fund/Division Number: 4006	Division: Streets

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense contd.				
4990 Miscellaneous Expenses	682	896	1,000	1,000
5210 Gas and Oil	52,231	32,454	85,800	85,800
5230 Cleaning Supplies	0	0	0	0
5231 Safety Supplies	3,658	3,157	3,000	3,000
5232 Other Supplies	1,527	1,911	1,500	1,500
5242 Chemicals	-	0	1,000	1,000
5250 Uniforms	1,500	1,400	850	850
5260 Expendable Tools	355	2,759	3,000	3,000
5310 Paint & Sign Supplies	21,764	27,319	17,000	17,000
5330 Surface Patching	20,669	22,307	32,000	32,000
5340 Street Supplies	14,173	28,285	33,000	33,000
5350 Sidewalk/Curb Supplies	28,526	29,927	27,000	27,000
5410 Books,Pubs,Subscriptions & Mbrshp	125	0	0	0
Total Operating Expense	\$ 889,127	\$ 888,082	\$ 811,450	\$ 811,450
Capital Outlay				
6430 Heavy Equipment	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 1,791,382	\$ 1,726,781	\$ 1,688,544	\$ 1,807,010

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Engineering
Fund/Division Number: 4400	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Operating Expense				
4410 Equipment Rental	3,275	3,569	4,700	4,700
4650 Vehicle Maintenance	364	13	1,200	1,200
4651 Vehicle Parts	1,499	2,248	1,500	1,500
4660 Equipment Maintenance	0	0	1,500	1,500
4670 Computer Maintenance	0	0	1,500	1,500
4675 Software Maintenance	100	120	0	0
4710 Reproduction	224	185	2,000	2,000
4810 Advertising	0	495	500	500
4990 Miscellaneous Expenses	544	475	500	500
5110 Office Supplies	1,766	2,574	2,800	2,800
5120 EDP Supplies	735	1,564	500	500
5210 Gas and Oil	3,165	2,484	4,000	4,000
5231 Safety Supplies	98	228	500	500
5232 Other Supplies	19	55	500	500
5250 Uniforms	574	582	0	0
5260 Expendable Tools	0	19	200	200
5320 Traffic Signal Materials	29,441	188,727	106,500	106,500
5410 Books,Pubs,Subscriptions & Mbrshp	131	725	250	250
Total Operating Expense	\$ 244,866	\$ 344,198	\$ 431,474	\$ 448,891
Capital Outlay				
6410 Office Equipment & Machinery	\$ 0	\$ 1,941	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 1,941	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 893,191	\$ 1,021,018	\$ 1,157,454	\$ 1,223,747

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Riverwalk Center
Fund/Division Number: 4504	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Budgeted Staffing Level				
Facilities Program Specialist	2	2	2	2
Total Budgeted Staffing Level	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 68,151	\$ 75,855	\$ 77,114	\$ 79,440
1030 Accrued Compensation	1,091	1,736	1,000	1,500
2010 FICA Taxes	4,856	5,930	5,976	6,192
2020 Retirement Contributions	10,127	11,645	11,631	14,043
2030 Life & Health Insurance	20,680	21,900	22,682	20,895
2035 Dental Insurance	1,036	956	957	
2040 Workers' Compensation	195	196	211	186
Total Personnel Services	<u>\$ 106,137</u>	<u>\$ 118,218</u>	<u>\$ 119,572</u>	<u>\$ 122,256</u>

Operating Expense				
3495 Temporary Employee Services	\$ 0	\$ 0	\$ 0	\$ 0
4110 Communications	18,197	19,123	8,000	20,000
4120 Postage & Freight	22	39	0	0
4410 Equipment Rental	737	780	0	0
4560 Insurance/Special Events	3,388	5,772	3,500	3,500
4610 Building Maintenance	5,360	3,419	4,000	4,000
4611 Janitorial Services	0	1,638	0	4,000
4620 Building Supplies	1,144	602	1,000	1,000
4651 Vehicle Parts	0	828	0	0
4675 Software Maintenance	441	1,320	2,000	2,000
4710 Reproduction	0	0	1,000	500
4810 Advertising	601	984	4,000	1,000
4940 Bad Debt/Loss Expense	80	2,017	500	500
4960 Administrative Charge	1,058	1,396	1,000	1,000
4990 Miscellaneous Expenses	1,252	662	1,000	1,000
4992 Youth Activities	550	6,689	0	0
5110 Office Supplies	3,302	2,165	3,000	3,000
5120 EDP Supplies	196	884	750	750

Proposed Budget for Fiscal Year 2017/18

Fund Title: General Department: Riverwalk Center
 Fund/Division Number: 4504 Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
5150 Misc. Equipment Exp.	3,178	6,268	3,000	3,000
5210 Gas & Oil	333	284	0	500
5232 Other Supplies	2,148	1,865	2,500	2,500
Total Operating Expense	<u>\$ 41,988</u>	<u>\$ 56,735</u>	<u>\$ 35,250</u>	<u>\$ 48,250</u>
Capital Outlay				
3495 Temporary Employee Services	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u>\$ 148,125</u>	<u>\$ 174,953</u>	<u>\$ 154,822</u>	<u>\$ 170,506</u>

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
Personnel Services				
1010 Salary & Wages	\$0	\$57	\$0	\$0
1030 Accrued Compensation	0	0	0	0
2010 FICA Taxes	0	0	0	0
2020 Retirement/General Members	0	0	0	0
2025 Retirement/Police Officers	265,449	302,837	250,000	260,000
2030 Life & Health Insurance	85,375	145,722	143,000	153,153
2035 Dental Insurance	0	0	0	10,531
Total Personnel Services	\$ 350,824	\$ 448,616	\$ 393,000	\$ 423,684
Operating Expense				
3110 Insurance Consultant	\$ 39,760	\$ 24,488	\$ 40,000	\$ 40,000
3120 Legal Fees	2,096	14,605	0	0
3190 Consultant Fees	11,652	1,028	10,000	10,000
3200 Accounting and Auditing	32,263	30,774	60,000	60,000
3490 Contractual Fees	86,351	160,866	130,000	130,000
4110 Communications	72,386	89,113	85,000	84,000
4120 Freight and Postage	11,853	19,257	12,000	12,000
4310 Utilities	310,838	281,908	330,500	330,500
4430 Land Lease	300	12,000	48,000	48,000
4510 Insurance & Fidelity Bond	594,845	526,547	575,000	575,772
4530 Fla. Unemploy. Comp Fund	19,134	356	25,000	25,000
4540 Workers' Comp. Claims	0	0	25,000	24,778
4550 Liability & Property Claims	0	0	50,000	50,000
4590 Property Damage Reimb	2,880	3,188	5,000	5,000
4660 Equipment Maintenance	0	0	10,000	10,000
4675 Software Maintenance	510	23,174	0	8,000
4710 Reproduction	0	1,119	0	0
4810 Advertising	1,086	346	15,000	2,000
4925 Computer Loans	14,773	26,647	30,000	30,000
4940 Bad Debt Expense	1,136	7	0	0
4947 Wellness	0	8,079	0	0
4945 Refunds	1,950	0	0	0
4950 Settlements	15,000	0	0	0
4960 Administrative Charges	5,895	3,465	5,000	5,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
<u>Operating Expense contd.</u>				
4970 Inventory Adjustments	249	(18,360)	5,000	5,000
4980 Contingency	52,000	0	0	0
4985 Tax Increment Financing	1,989,539	2,104,647	2,493,644	2,624,561
4986 Stormwater Fees	51,788	51,918	60,000	60,000
4990 Miscellaneous Expenses	8,157	20,480	15,000	10,000
4993 Keep Ft. Pierce Beautiful	0	15,253	0	0
5110 Office Supplies	0	64	0	0
5150 Miscellaneous Equipment	0	201	0	0
5210 Gas & Oil	(861)	(6,200)	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	20,614	10,985	5,000	5,000
Total Operating Expense	\$ 3,346,194	\$ 3,405,956	\$ 4,034,144	\$ 4,154,611
 <u>Capital Outlay</u>				
6200 Buildings	\$ 10,000	\$ 0	\$ 0	0
6310 Roads & Bridges	0	241,862	0	0
6410 Office Equipment & Machinery	118,387	252,098	925,000	525,000
6420 Furniture & Furnishing	0	0	0	0
6440 Vehicles	0	701,649	0	0
Total Capital Outlay	\$ 128,387	\$ 1,195,610	\$ 925,000	525,000
 <u>Grants and Aids</u>				
8230 Economic Development Co	\$ 5,000	\$ 15,000	\$ 25,000	\$ 25,000
8255 Chamber of Commerce	35,000	35,000	35,000	35,000
8270 SLC Council on Aging	15,000	15,000	15,000	15,000
8391 Ft. Pierce PAL	65,097	41,038	45,000	45,000
8392 Special Events:	87,790	36,350		
Sights & Sounds Parade	0	15,000	15,000	15,000
Christmas Decorations	0	9,908	50,000	50,000
Fireworks	20,000	20,000	20,000	20,000
Mainstreet	10,000	5,000	10,000	10,000
United For Animals	0	0	10,000	10,000
Youth Crime Prevention Conference	4,866	5,000	5,000	5,000
Youth & Crime Prevention Activities	1,500	5,000	10,000	10,000
8410 Community Projects	1,500	1,500	0	0
Total Grants and Aids	\$ 245,753	\$ 203,795	\$ 240,000	240,000

Proposed Budget for Fiscal Year 2017/18

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2014/15 Actual	2015/16 Actual	2016/17 Approved	Budget 2017/18 Proposed
NON-OPERATING EXPENDITURES				
9125 Debt Service 2010 A	686,684	667,163	248,907	248,907
9130 Debt Service 2010 B	0	0	417,759	421,459
9163 Capital Improvement 2008 A&B	2,417,119	990,661	0	0
9164 Golf Course Debt 2004	285,698	109,348	0	0
9165 Capital Improvement 2014 (Energy)	821,813	417,083	476,880	487,999
9166 Capital Reserve Fund	0	40,048	197,057	197,057
9167 Capital Improvement 2008 B	0	0	985,250	981,656
9168 Capital Improvement 2015	0	1,108,836	1,345,791	1,346,447
9176 Loan/FPUA Advance Repayment	0	0	0	159,300
9178 Debt Service 2017A-Land	0	0	0	68,793
9179 Debt Service 2017B-Radios	0	0	0	172,721
9184 Special Revenue/Police Grant	172,826	246,295	50,000	50,000
9186 Special Revenue/103 CDBG	0	0	0	15,000
9175 Transfer to Construction Fund	0	22,052	0	0
9180 Transfer to FPRA	2,051,629	1,451,422	737,543	527,456
9187 Transfer to Building	197	0	0	0
9188 Transfer to Golf Course	0	229,290	0	0
Total Non-Operating	<u>\$ 6,435,965</u>	<u>\$ 5,282,199</u>	<u>\$ 4,459,187</u>	<u>4,676,796</u>
TOTAL ADMINISTRATIVE	<u>\$ 10,507,124</u>	<u>\$ 10,536,175</u>	<u>\$ 10,051,331</u>	<u>10,020,091</u>
TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 34,203,081</u>	<u>\$ 34,588,675</u>	<u>\$ 35,803,121</u>	<u>36,886,199</u>

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: FPRA FY 2018 Proposed Budget

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

FPRA FY 2018 Proposed Budget

Attachments

FPRA FY 2018 Proposed Budget

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 04:07 PM

Proposed Budget for Fiscal Year 2017/18

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	FPRA 2014/15 Actual	FPRA 2015/16 Actual	FPRA 2016/17 Approved	FPRA 2017/18 Proposed
<u>Taxes</u>				
311 10 Ad Valorem Taxes	\$ 4,101,702	\$ 4,443,310	\$ 5,020,612	\$ 5,284,194
Total Taxes	\$ 4,101,702	\$ 4,443,310	\$ 5,020,612	\$ 5,284,194
<u>Licenses and Permits</u>				
329 20 Lot Clearing Permits	\$ 5,009	\$ 104	\$ 0	\$ 0
Total Licenses and Permits	\$ 5,009	\$ 104	\$ 0	\$ 0
<u>Intergovernmental</u>				
334 90 EPA Brownfield	\$ 0	\$ 0	\$ 0	\$ 0
347 54 Marina Dockage	77,690	48,883	0	0
384 90 Other Grants	0	0	0	0
Total Intergovernmental	\$ 77,690	\$ 48,883	\$ 0	\$ 0
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 5,298	\$ 6,126	\$ 500	\$ 500
362 14 Leases	143,074	167,609	148,000	150,000
363 10 Liens	4,949	375	1,000	1,000
366 90 Other Contributions/Donations	6,650	1,350	0	0
369 31 Reimburse of Expenditures	9,879	21,421	9,000	9,000
369 40 Reimburse - Contract Services	400,000	300,000	0	0
369 44 Reimburse - Utility Authority	638,405	747,581	0	0
369 90 Other Misc. Revenues	12,945	998,417	2,000	2,000
369 91 Gas & Oil Sales	0	0	0	0
388 10 Sale of Land	4,250	0	0	0
Total Miscellaneous Revenues	\$ 1,225,449	\$ 2,242,879	\$ 160,500	\$ 162,500
<u>Transfers</u>				
Transfer from General Fund	\$ 2,051,629	\$ 1,451,422	\$ 737,543	\$ 527,456
Transfer from Construction Fund	0	5,929	0	0
Transfer from Restricted Fund	0	0	0	0
Total Transfers	\$ 2,051,629	\$ 1,457,351	\$ 737,543	\$ 527,456
Total Revenues	\$ 7,461,479	\$ 8,192,527	\$ 5,918,655	\$ 5,974,150
Prior Year Carry-Overs Operating	0	0	0	0
TOTAL RESOURCES	\$ 7,461,479	\$ 8,192,527	\$ 5,918,655	\$ 5,974,150

Proposed Budget for Fiscal Year 2017/18

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 60,092	\$ 54,345	\$ 50,000	\$ 0
3190 Consultant Fees	0	25066	0	0
3200 Accounting & Auditing	5,123	5,280	5,000	5,000
3468 Marina Operation	9,793	6,824	10,000	10,000
3490 Contractual Fees	11,200	33,588	1,000	1,000
4020 Travel	0	1,205	0	0
4110 Communications	7,906	7,547	10,000	10,000
4120 Freight and Postage	700	14	500	500
4310 Utilities	31,515	29,842	30,000	30,000
4510 Insurance	86,944	86,432	85,000	85,000
4620 Site Maintenance	10,151	9,723	10,000	10,000
4650 Vehicle Maintenance	1,841	987	11,414	2,500
4675 Software Maintenance	0	978	0	0
4710 Reproduction	1	0	0	0
4810 Advertising	1,116	646	1,000	1,000
4911 Loan Interest	4,603	1,004,529	0	0
4960 Administrative Fees	75,258	75,586	75,000	125,000
4980 Contingency	0	0	0	0
4985 Real Estate Taxes	28,367	18,949	30,000	30,000
4990 Miscellaneous Expenses	300	30,337	1,000	1,000
5110 Office Supplies	0	105		
5120 EDP Supplies	0	116		
5210 Gas and Oil	556	757	1,000	1,000
5410 Books, Pubs, Subscriptions & Mbrshp	1,245	3,052	1,000	1,000
Total Operating Expense	\$ 336,709	\$ 1,395,909	\$ 321,914	\$ 313,000
<u>Capital Outlay</u>				
6100 Land	\$ 0	\$ 8,531	\$ 0	\$ 0
6320 Other improvements	1,052,072	1,057,406	0	0
6410 Office Equip & Machinery	933	0	0	0
6440 Vehicles	0	16,642	0	0
Total Capital Outlay	\$ 1,053,006	\$ 1,082,579	\$ 0	\$ 0

Proposed Budget for Fiscal Year 2017/18

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Other Programs & Projects</u>				
8340 Other Grants & Aids	\$ 1,111	\$ 19	\$ 0	\$ 0
8391 Ft. Pierce/PAL	0	21,391	20,000	0
8392 Youth Activities	0	0	0	20,000
Total Programs & Projects	<u>\$ 1,111</u>	<u>\$ 21,410</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<u>Transfers</u>				
90 01 General-Debt Service (2010B)	\$ 417,952	\$ 418,256	\$ 417,759	\$ 421,459
90 01 General-Debt Service/(2008A)	1,434,175	1,208,532	1,211,212	1,211,802
90 01 General-Debt Service/(2008B)	982,944	980,475	985,250	981,656
9116 Debt Service 2006	1,349,150	277,978	0	0
9117 Debt Service 2005	1,348,006	225,613	0	0
9118 Debt Service 2015A	0	1,213,222	1,621,360	1,619,040
9119 Debt Service 2015B	0	725,897	891,160	888,400
9120 Debt Service 2017-Land	0	0	0	68,793
9166 Sunrise Theatre	450,000	450,000	450,000	450,000
9175 Construction Fund	0	0	0	0
9188 HUD Grants	0	0	0	0
Total Transfers	<u>\$ 5,982,227</u>	<u>\$ 5,499,973</u>	<u>\$ 5,576,741</u>	<u>\$ 5,641,150</u>
 TOTAL APPROPRIATIONS	 <u><u>\$ 7,373,053</u></u>	 <u><u>\$ 7,999,871</u></u>	 <u><u>\$ 5,918,655</u></u>	 <u><u>\$ 5,974,150</u></u>

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: Capital Improvement Plan Presentation

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

Capital Improvement Plan

Attachments

CIP Presentation

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 09:59 AM



CITY OF FORT PIERCE

CAPITAL IMPROVEMENT PROJECTS

Fiscal Years
2016-2021

Revision Date: June 2017



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INTRODUCTION

Scope

- ▶ The Capital Improvement Plan represents an annually updated schedule of prospective capital expenditures of major public facilities and infrastructure such as buildings, transportation and recreational needs. Within the plan estimated capital costs, sources of funding and timing of work for a five year period is provided.
- ▶ The Capital Improvement Plan encourages the City to forecast not only what expenditures they intend to make, but also to identify potential funding sources in order to more properly plan for the expenditures required for the acquisition of the asset. Upon adoption of the Plan, the first year of the proposed CIP becomes the list of capital items that are scheduled for that budget year. The program is then updated on an annual basis to insure previous projections are still on course. In so doing, the City is always working on a prospective five-year schedule.
- ▶ The CIP is designed to be a flexible planning tool. All projects proposed for funding in the CIP are prioritized and include projections of revenues that are expected to become available at the time of any expenditure. If sufficient funds are not made available to pay for CIP projects, the document provides flexibility for the Commission to re-prioritize expenditures and project scheduling.



INCLUDED IN THE CIP

- ▶ The City of Fort Pierce includes any project that has a life expectancy of at least ten-years and a minimum threshold of \$50,000 into the CIP. In some cases we may include an item in the proposed plan that is not tangible. Those items, while not generally considered to be traditional capital items, are sometimes included because they represent a significant, inordinate expenditure on the part of the City.
- ▶ Projects are solicited from department heads and brought before the Commission in a workshop style format to determine project eligibility, necessity and priority.



PROJECT COST

- ▶ Project cost estimates are far more detailed and accurate for those items that are scheduled for funding in an earlier fiscal year. The closer it becomes to undertaking a particular project, it becomes increasingly important to have a more accurate picture of the total project costs. Conversely, projects scheduled for later years are likely to change in scope, acquisition costs, and construction costs. Therefore, less emphasis is placed on the accuracy of the cost figures associated with those projects.



FUNDING SOURCES

- ▶ The City is fiscally prudent in exploring all avenues of funding sources for their capital improvement projects. Following is a listing of all funding sources utilized within this CIP and the abbreviations used.

ART	Art in Public Places
CDBG—D	Community Development Block Grant—Disaster Funds Grant
City—GF/R	City of Fort Pierce—General Fund Account
CMP	FDOT—Congestion Management Projects
Fair Share	Fair Share Contribution—Funds collected from developers during the site plan process
FCT	Florida Communities Trust Grant
FDEP	Florida Department of Environmental Protection— 319 and TMDL Grants



FUNDING SOURCES

FDOT	Florida Department of Transportation - JPA and LPA Grants
FEMA	Federal Emergency Management Agency - Includes both Hazard Mitigation and Disaster Recovery grants
FHWA	Federal Highway Administration - Scenic Highway Grant
FIND	Florida Inland Navigational District
FPRA	Fort Pierce Redevelopment Agency
FPUA	Fort Pierce Utilities Authority
FWC	Florida Fish and Wildlife Conservation Commission-BIG Grant
Impact Fees	City Building Impact Fees
IK	In-Kind services provided by City Departments
Insurance	Insurance proceeds from hurricane damages
Park MSTU	St. Lucie County Park Municipal Service Tax Unit
RI	City-Road Impact Fees

FUNDING SOURCES



SFWMD	South Florida Water Management District
SMU	Fort Pierce Stormwater Management Utility
SR2S	Safe Routes to School
SLC	St. Lucie County
TE	FDOT-Transportation Enhancement Funds

SUMMARY

- ▶ The CIP provides a vision for the betterment of our community as it is an evolving plan comprised of the City's wants, needs, and desires. All improvement projects contained within the Plan are prioritized based on the community's importance, relative need, funding availability, and timing of other projects.
- ▶ As with any active idea, the prioritization of the capital projects, as well as the funding sources, is expected to evolve on an annual basis as priorities and needs of the community are altered or transformed.

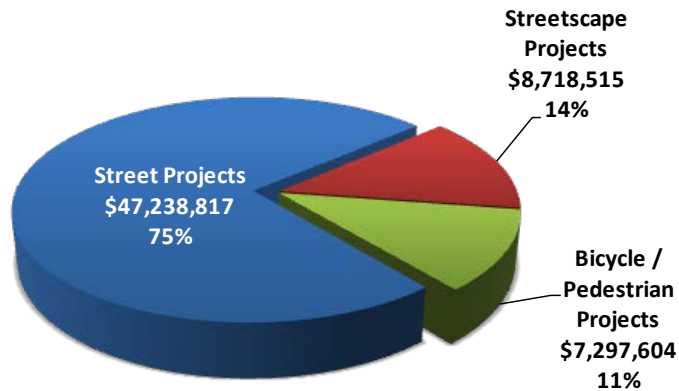




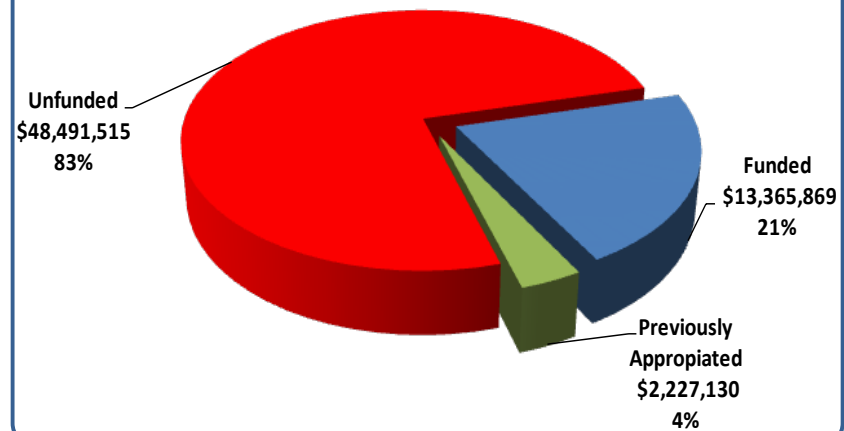
TRANSPORTATION

Summary

Requested Amount - \$63,254,936



Funded Amount - \$13,365,869



Funding Sources

- Previously Appropriated
- City-GF
- City-R
- FDOT
- FIND
- FPUA
- FWC - BIG
- SMU
- SLC

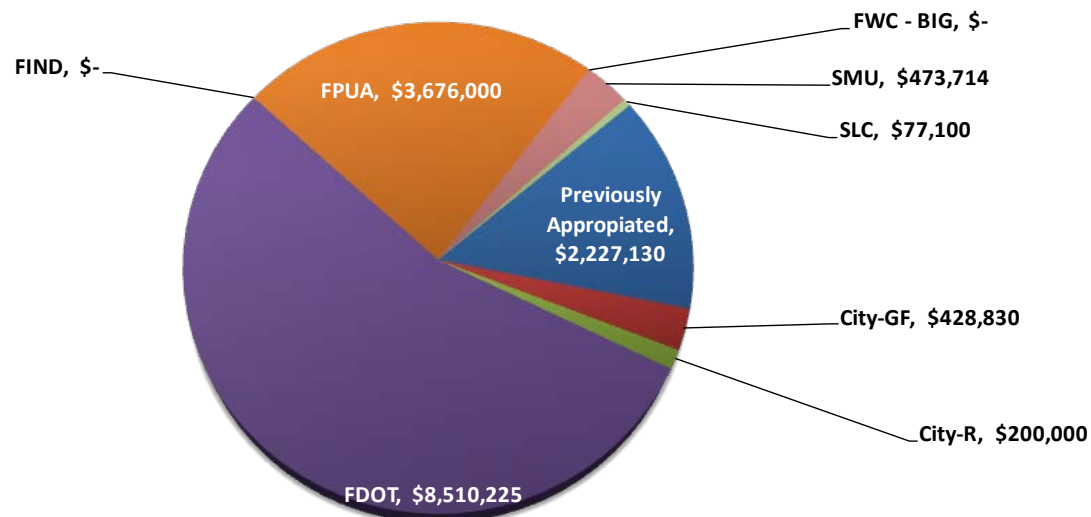


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TRANSPORTATION

Street Projects

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
TRANSPORTATION											
STREET PROJECTS											
1	Ohio Avenue Realignment (US 1 @ Ohio Ave.) Description: Realignment of east leg of intersection. Construction includes paving, drainage, sidewalk, mast arm installation, signalization upgrades and landscaping.	\$ 239,898	\$ -	\$0	\$ 198,000	\$ 41,898	\$ -	\$ -	\$ -	CITY-R, SMU	DETAIL
2	Citrus Overpass Bridge Repairs Description: Project entails maintenance work as outlined by the biennial bridge inspection report. Deficiencies include; concrete spalling, exposed rebar, failed compression joints, understructure paint and deck joint seals.	\$ 260,000	\$ -	\$260,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	DETAIL
3	Street Resurfacing (Citywide) Description: Milling, curb reconstruction and asphalt overlay.	\$ 16,599,457	\$ -	\$16,333,457	\$ 266,000	\$ -	\$ -	\$ -	\$ -	CITY GF, Unfunded	DETAIL
4	17th St - Phase 1 (Orange Ave. North to Ave. D) Description: Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 1,497,713	\$ 205,116	\$1,292,597	\$ -	\$ -	\$ -	\$ -	\$ -	FPRA, SMU Unfunded	DETAIL
5	Pavement Markings (Partial) Description: Replacement of pavement markings to comply with MUTCD Standards for marking retroreflectivity.	\$ 205,000	\$ -	\$205,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	DETAIL
6	S. 7th St Reconstruction (Wendell to 10th St) Description: Roadway reconstruction, drainage, and sidewalk. Water, sewer, and electrical replacement is not included in total project cost.	\$ 471,350	\$ -	\$471,350	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded CITY GF, SMU	DETAIL
7	13th St - Phase 2C (Ave. E to Ave. J) Description: Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 1,460,693	\$ 206,326	\$1,254,367	\$ -	\$ -	\$ -	\$ -	\$ -	FPRA Unfunded	DETAIL
8	Avenue M (13th to 25th) Description: A joint project by the city and Fort Pierce Utilities Authority primarily for the replacement of utilities. The project will entail water and sewer main replacement, along with reconstruction of the roadway surface.	\$ 1,871,000	\$ -	\$0	\$ -	\$ -	\$ 1,871,000	\$ -	\$ -	FPUA	DETAIL
STREET PROJECTS TOTAL (this page)		\$ 22,605,111	\$ 411,442	\$19,816,771	\$ 464,000	\$ 41,898	\$ 1,871,000	\$ -	\$ -		



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TRANSPORTATION

Street Projects

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
TRANSPORTATION											
STREET PROJECTS											
9	Wendell Road (8th to Chipola Road) Description: A joint project by the city and Fort Pierce Utilities Authority primarily for the replacement of utilities. The project will entail water and sewer main replacement, drainage improvements, sidewalk replacement and roadway reconstruction.	\$ 1,211,111	\$ -	\$0	\$ -	\$ -	\$ 1,211,111	\$ -	\$ -	SMU, City-GF FPUA	
10	Ohio Avenue (Sunrise Blvd. to US1) Description: A joint project by the city and Fort Pierce Utilities Authority primarily for the replacement of utilities. The project will entail water and sewer main replacement, drainage improvements, sidewalk replacement and roadway reconstruction.	\$ 1,190,535	\$ -	\$0	\$ -	\$ -	\$ 1,190,535	\$ -	\$ -	SMU, City-GF FPUA	
11	13th St - Phase 3 (Ave. I to Ave. Q) Description: Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 2,124,605	\$ 263,445 Design	\$1,861,160	\$ -	\$ -	\$ -	\$ -	\$ -	FPRA Unfunded	
12	13th St - Phase 4 (Georgia Ave. to Orange Ave.) Description: Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 4,584,896	\$ 274,880 Design	\$4,310,016	\$ -	\$ -	\$ -	\$ -	\$ -	FPRA Unfunded	
13	17th St - Phase 2 (Ave. D to Ave. I) Description: Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 1,487,445	\$ 188,449 Design	\$1,298,996	\$ -	\$ -	\$ -	\$ -	\$ -	FPRA Unfunded	
14	Avenue I Corridor (13th St. to 25th St.) Description: Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 3,223,556	\$ 164,474 Design	\$3,059,082	\$ -	\$ -	\$ -	\$ -	\$ -	FPRA Unfunded	
15	13th St. - Phase 5 (Virginia Ave. to Georgia Ave.) Description: Project includes reconstruction of roadway, drainage, canal enclosure, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 6,256,782	\$ -	\$6,256,782	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
16	US 1 @ Virginia Ave. Description: Addition of right turn lane on US 1. Preliminary design, land acquisition, and final design currently funded. Construction funding by FDOT currently beyond five year outlook.	\$ 2,451,846	\$ -	\$0	\$ 260,107 Design	\$ 142,500 Land	\$ 100,000 Construction	\$ 1,949,239 Land/ Construction/ Testing		FDOT	
STREET PROJECTS TOTAL (this page)		\$ 22,530,776	\$ 891,248	\$16,788,036	\$ 260,107	\$ 142,500	\$ 2,501,646	\$ 1,949,239	\$ -		





TRANSPORTATION

Street Projects

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
TRANSPORTATION											
STREET PROJECTS											
17	Indian River Dr. (Ave. A to Seaway Drive) Description: Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground and water/sewer replacement anticipated, but not part of total project cost.	\$ 1,785,430	\$ -	\$1,785,430	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
18	Port Streets (Port Ave., Harbor St., Terminal Dr.) Description: Project scope includes drainage improvements, replacement of curbing, roadway reconstruction and sidewalks.	\$ 317,500	\$ -	\$317,500	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
STREET PROJECTS TOTAL (this page)		\$ 2,102,930	\$ -	\$2,102,930	\$ -	\$ -	\$ -	\$ -	\$ -		
STREET PROJECTS TOTAL (previous page)		\$ 45,135,887	\$ 1,302,690	\$36,602,807	\$ 724,107	\$ 184,398	\$ 4,372,646	\$ 1,949,239	\$ -		
STREET PROJECTS TOTAL		\$ 47,238,817	\$ 1,302,690	\$38,705,737	\$ 724,107	\$ 184,398	\$ 4,372,646	\$ 1,949,239	\$ -		



TRANSPORTATION

Streetscape Projects

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
TRANSPORTATION											
STREETSCAPE PROJECTS											
1	Fisherman's Wharf (Indian River Dr. to Indian River) Description: Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground. Decorative observation area.	\$ 1,631,950	\$ -	\$1,477,750	\$ 154,200 Design		\$ -	\$ -	\$ -	SLC, FDOT Unfunded	
2	Avenue D Crosswalk Replacement (7th St to 24th St) Description: Replacement / repair of settled crosswalks along corridor.	\$ 280,500	\$ -	\$280,500	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
3	Avenue D (US1 to Indian River Dr.) Description: Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground.	\$ 909,320	\$ -	\$909,320	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
4	5th St (Orange Ave. to Ave. A) Description: Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground.	\$ 291,084	\$ -	\$291,084	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
5	Depot Drive (Orange Ave. to 2nd St.) Description: Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Project will convert one way traffic to two way and provide on-street parking.	\$ 1,262,380	\$ -	\$1,262,380	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
6	Hibiscus Park Neighborhood Description: Roadway paving, drainage improvements, sidewalks, street lighting.	\$ 4,343,281	\$ 349,555 Design	\$3,993,726	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded CITY GF	
STREETSCAPE PROJECTS TOTAL		\$ 8,718,515	\$ 349,555	\$8,214,760	\$ 154,200	\$ -	\$ -	\$ -	\$ -		



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TRANSPORTATION

Bicycle / Pedestrian Projects

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
TRANSPORTATION											
BICYCLE / PEDESTRIAN PROJECTS											
1	Emil Avenue Sidewalk (Oleander Ave. to US 1) Description: Construction of sidewalk on both sides of Emil Ave.	\$ 647,700	\$ -	\$647,700	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
2	Indian River Dr. Sidewalk (Delaware Ave. to Old Fort Park) Description: Construction of sidewalk along west side of Indian River Drive from existing sidewalk at Delaware Avenue south to Old Fort Park. Project cost includes \$15,000 for easement acquisition.	\$ 93,740	\$ -	\$93,740	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
3	South Causeway Bridge Repair / Rehabilitation Description: This project funded and managed by FDOT provides erosion protection for bridge pilings dredging of the main channel beneath the bridge and replacement of both east and west pedestrian observation decks.	\$ 6,556,164	\$ 574,885 Design	\$0	\$ 5,981,279	\$ -	\$ -	\$ -	\$ -	FDOT	
BICYCLE / PEDESTRIAN PROJECTS TOTAL		\$ 7,297,604	\$ 574,885	\$ (741,440)	\$ 5,981,279	\$ -	\$ -	\$ -	\$ -		

TRANSPORTATION



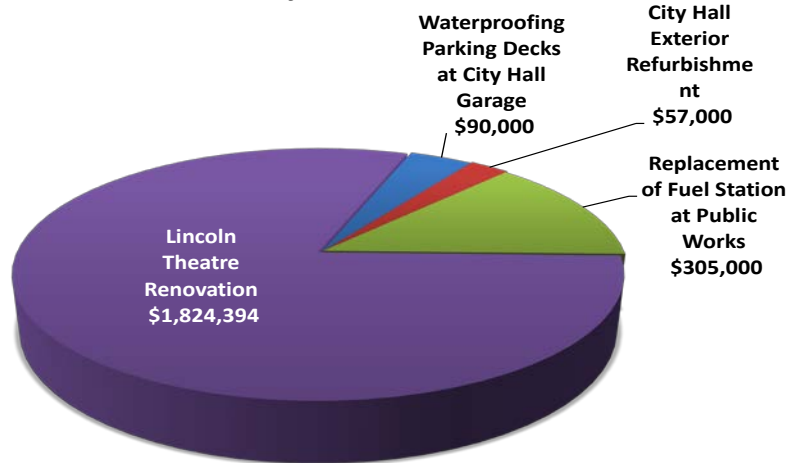
ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES
TRANSPORTATION										
	STREET PROJECTS TOTAL	\$ 47,238,817	\$ 1,302,690	\$38,705,737	\$ 724,107	\$ 184,398	\$ 4,372,646	\$ 1,949,239	\$ -	
	STREETSCAPE PROJECTS TOTAL	\$ 8,718,515	\$ 349,555	\$8,214,760	\$ 154,200	\$ -	\$ -	\$ -	\$ -	
	BICYCLE / PEDESTRIAN PROJECTS TOTAL	\$ 7,297,604	\$ 574,885	\$741,440	\$ 5,981,279	\$ -	\$ -	\$ -	\$ -	
	TRANSPORTATION PROJECTS TOTAL	\$ 63,254,936	\$ 2,227,130	\$47,661,937	\$ 6,859,586	\$ 184,398	\$ 4,372,646	\$ 1,949,239	\$ -	



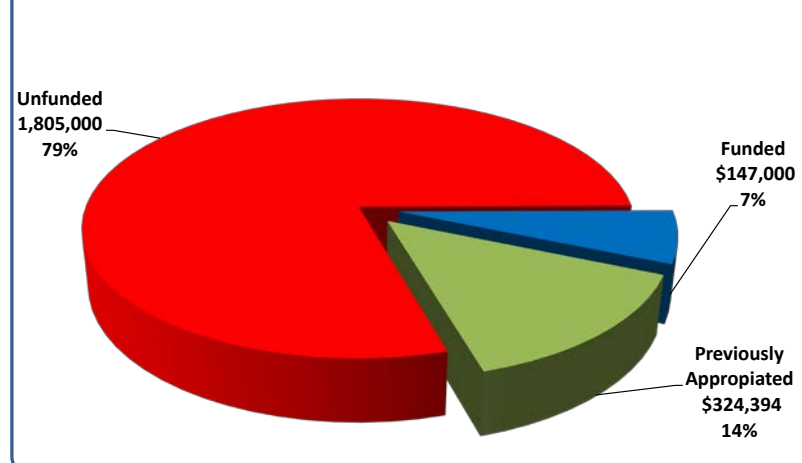
BUILDINGS

Summary

Total Project Amount - \$2,276,394



Funded Amount - \$147,000



Funding Sources

- Previously Appropriated
- City-GF
- City-R
- FDOT
- FIND
- FPUA
- FWC - BIG
- SMU
- SLC

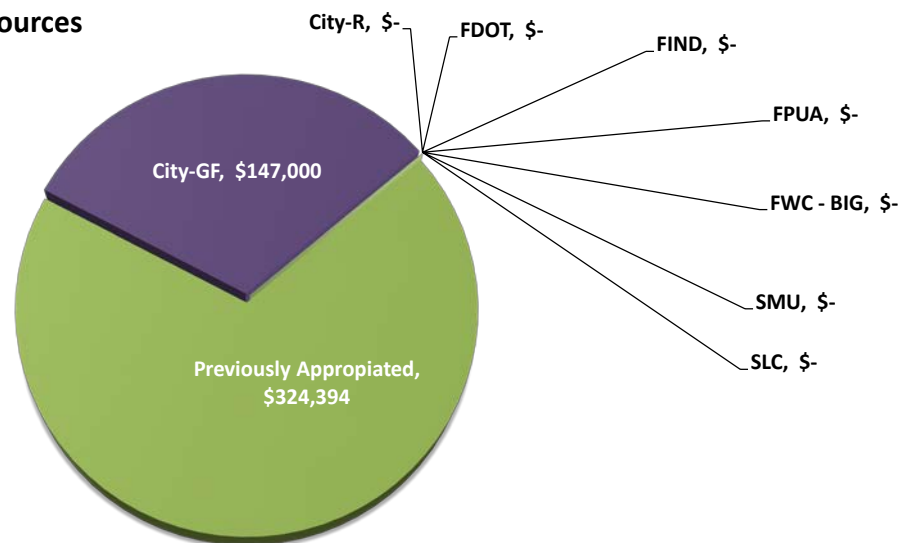


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BUILDINGS

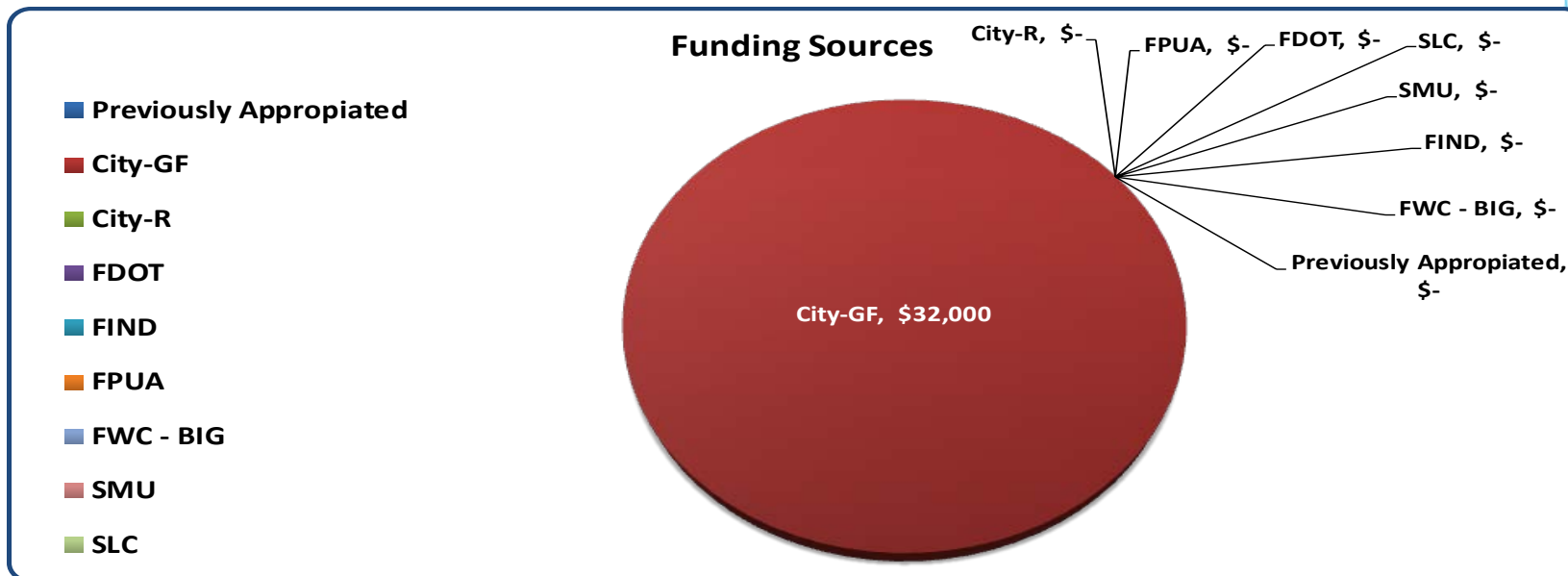
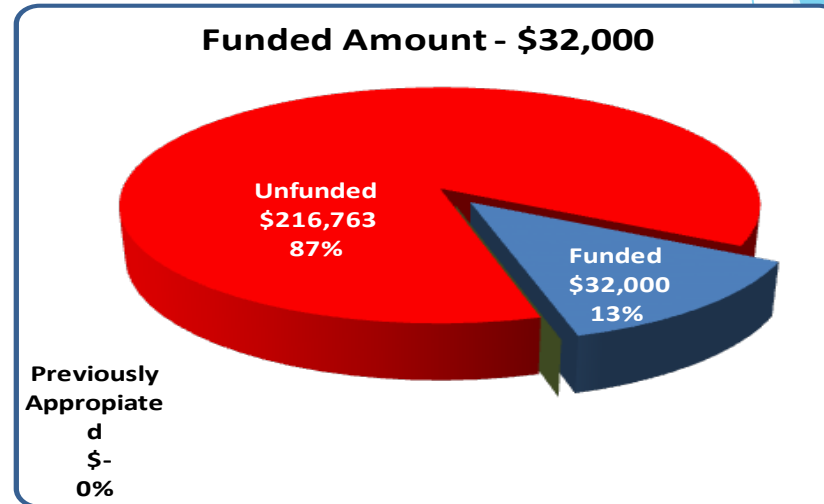
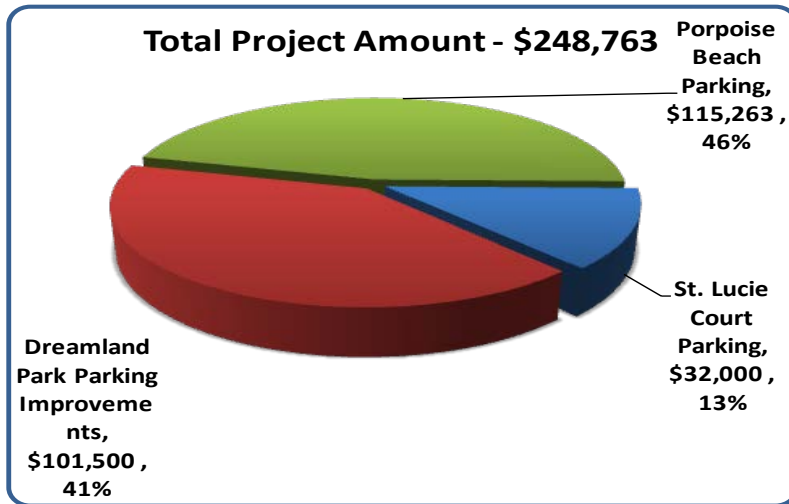


ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
BUILDINGS											
BUILDINGS											
1	Waterproofing Parking Decks at City Hall Garage	\$ 90,000	\$ -	\$0	\$ 90,000	\$ -	\$ -	\$ -	\$ -	CITY-GF	
					Design/ Construction/ Testing						
2	City Hall Exterior Refurbishment	\$ 57,000	\$ -	\$0	\$ 57,000	\$ -	\$ -	\$ -	\$ -	CITY-GF	
					Construction						
3	Replacement of Fuel Station at Public Works	\$ 305,000	\$ -	\$305,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
4	Lincoln Theatre Renovation	\$ 1,824,394	\$ 324,394	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
BUILDING PROJECTS TOTAL		\$ 2,276,394	\$ 324,394	\$1,805,000	\$ 147,000	\$ -	\$ -	\$ -	\$ -		



PARKING FACILITIES

Summary



PARKING FACILITIES



ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
PARKING FACILITIES											
<i>PARKING FACILITIES</i>											
1	St. Lucie Court Parking	\$ 32,000	\$ -	\$0	\$ 32,000	\$ -	\$ -	\$ -	\$ -	CITY-GF	
2	Dreamland Park Parking Improvements	\$ 101,500	\$ -	\$101,500	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
3	Porpoise Beach Parking	\$ 115,263	\$ -	\$115,263	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
PARKING FACILITIES PROJECTS TOTAL		\$ 248,763	\$ -	\$216,763	\$ 32,000	\$ -	\$ -	\$ -	\$ -		



PARK IMPROVEMENT PROJECTS

Summary

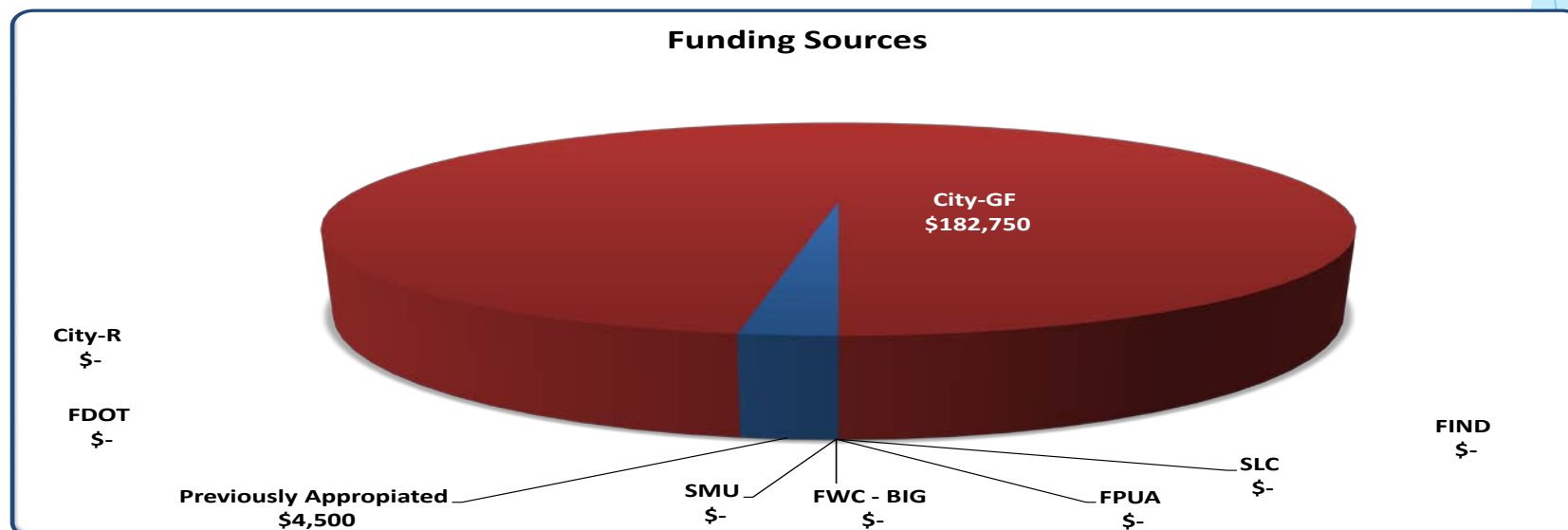
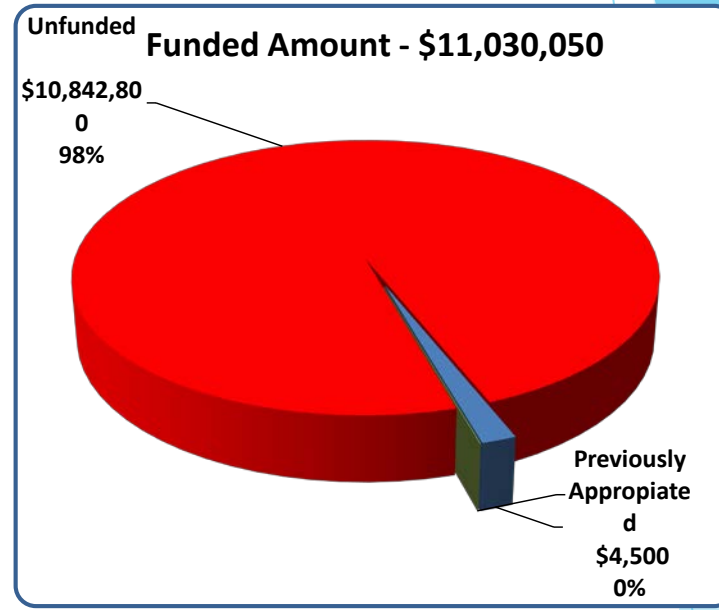
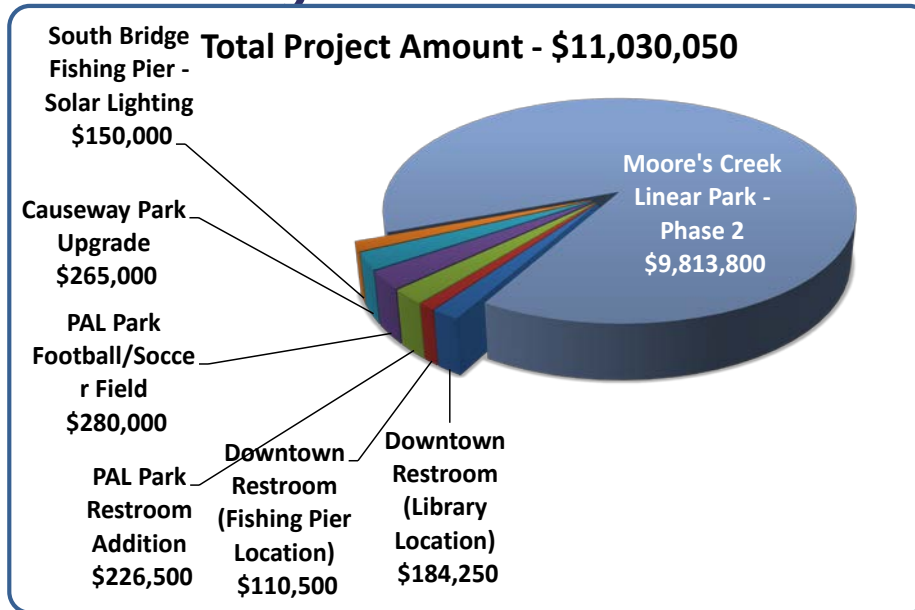


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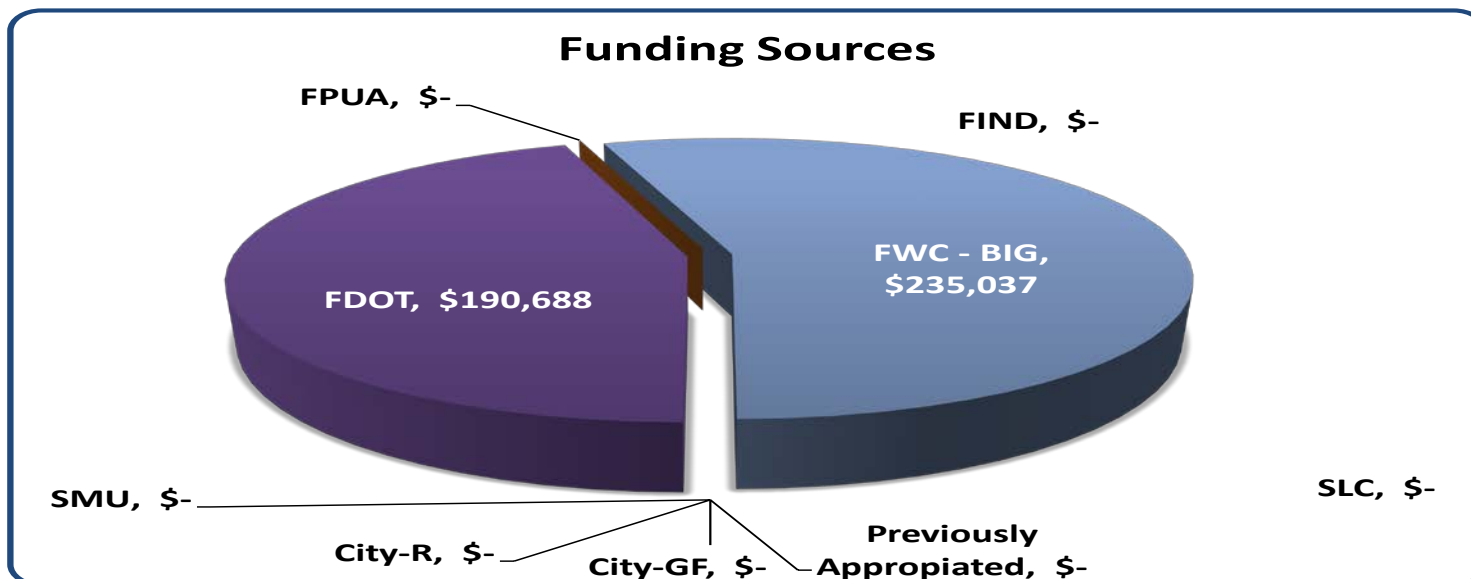
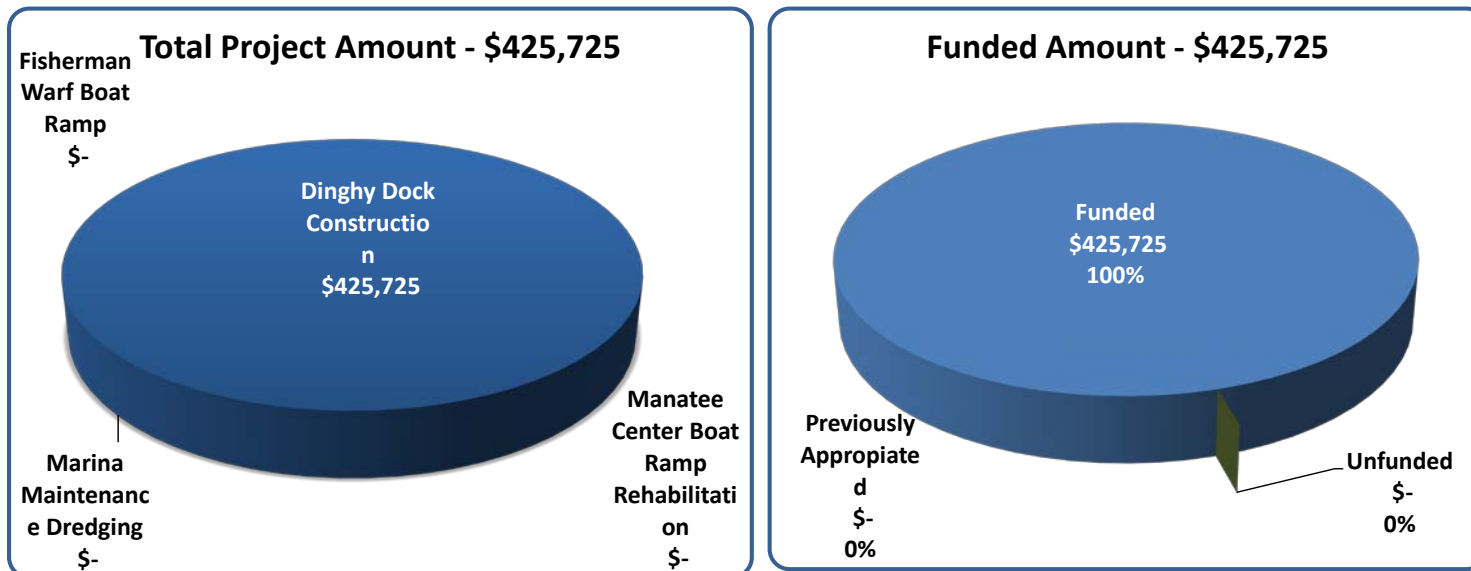
PARK IMPROVEMENT PROJECTS

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES
PARK IMPROVEMENT PROJECTS										
PARK IMPROVEMENT										
1	Downtown Restroom (Library Location)	\$ 184,250	\$ 1,500	\$0	\$ 182,750	\$ -	\$ -	\$ -	\$ -	Unfunded CITY-GF
2	Downtown Restroom (Fishing Pier Location)	\$ 110,500	\$ 1,500	\$109,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded
3	PAL Park Restroom Addition	\$ 226,500	\$ 1,500	\$225,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded
4	PAL Park Football/Soccer Field	\$ 280,000	\$ -	\$280,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded
5	Causeway Park Upgrade	\$ 265,000	\$ -	\$265,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded
6	South Bridge Fishing Pier - Solar Lighting	\$ 150,000	\$ -	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded
7	Moore's Creek Linear Park - Phase 2	\$ 9,813,800	\$ -	\$9,813,800	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded
PARK IMPROVEMENT PROJECTS TOTAL		\$ 11,030,050	\$ 4,500	\$10,842,800	\$ 182,750	\$ -	\$ -	\$ -	\$ -	



MARINA PROJECTS

Summary



MARINA PROJECTS



ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
MARINA PROJECTS											
MARINA PROJECTS											
1	Dinghy Dock Construction	\$ 425,725	\$ -	\$ -	\$425,725.00	\$ -	\$ -	\$ -	\$ -	FWC - BIG FIND	
2	Marina Maintenance Dredging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
3	Manatee Center Boat Ramp Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
4	Fisherman Warf Boat Ramp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	
MARINA PROJECTS TOTAL		\$ 425,725	\$ -	\$ -	\$ 425,725	\$ -	\$ -	\$ -	\$ -		



STORMWATER UTILITY PROJECTS

Summary

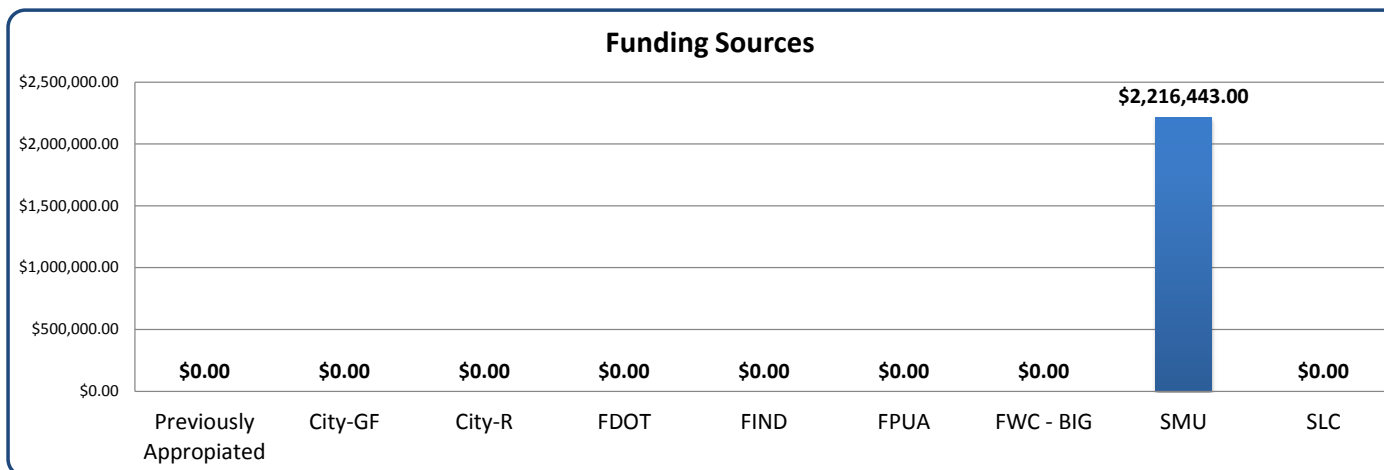
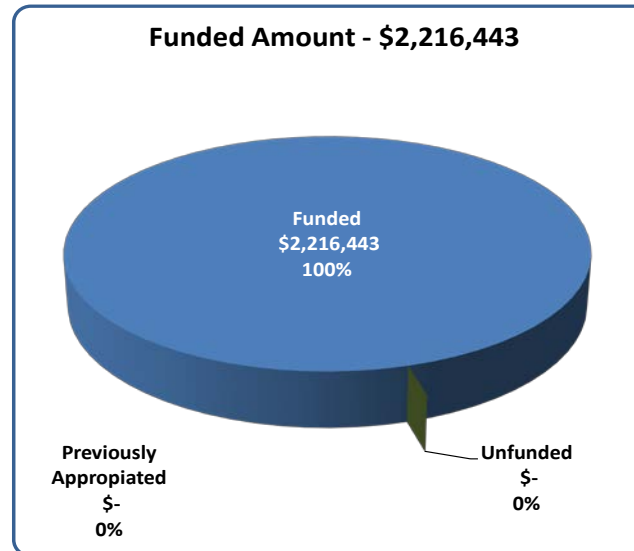
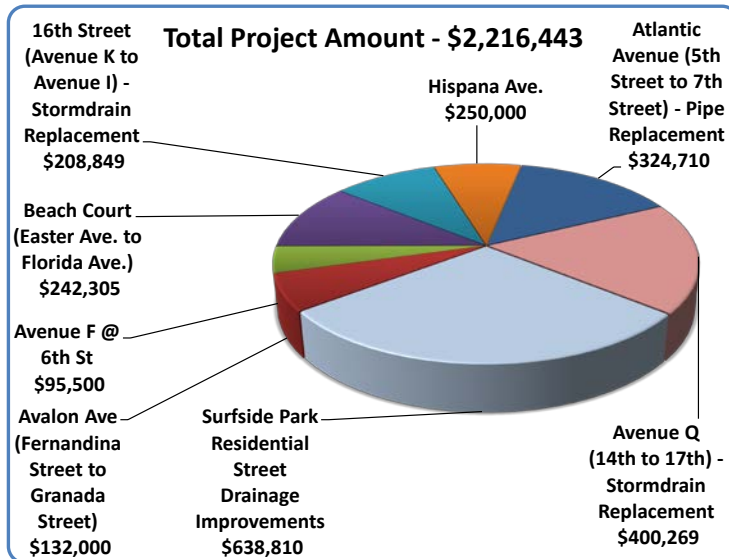


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STORMWATER UTILITY PROJECTS



ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	UNFUNDED AMOUNT	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUNDING SOURCES	FOR MORE DETAILS
STORMWATER UTILITY PROJECTS											
<i>STORMWATER UTILITY PROJECTS</i>											
1	Surfside Park Residential Street Drainage Improvements	\$ 638,810	\$ -	\$ -	\$ 638,810.00	\$ -	\$ -	\$ -	\$ -	SMU	
2	Avalon Ave (Fernandina Street to Granada Street)	\$ 132,000	\$ -	\$ -	\$ 132,000.00	\$ -	\$ -	\$ -	\$ -	SMU	
3	Avenue F @ 6th St	\$ 95,500	\$ -	\$ -	\$ 95,500.00	\$ -	\$ -	\$ -	\$ -	SMU	
4	Beach Court (Easter Ave. to Florida Ave.)	\$ 242,305	\$ -	\$ -	\$ -	\$ 242,305.00	\$ -	\$ -	\$ -	SMU	
5	16th Street (Avenue K to Avenue I) - Stormdrain Replaceme	\$ 208,849	\$ -	\$ -	\$ 208,849.00	\$ -	\$ -	\$ -	\$ -	SMU	
6	Frances Avenue (Fernandina Ave. to Thumb Point Dr.)	\$ 174,000	\$ -	\$ -	\$ -	\$ 174,000.00	\$ -	\$ -	\$ -	SMU	
7	Atlantic Avenue (5th Street to 7th Street) - Pipe Replacemer	\$ 324,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,710.00	\$ -	SMU	
8	Avenue Q (14th to 17th) - Stormdrain Replacement	\$ 400,269	\$ -	\$ -	\$ -	\$ -	\$ 400,269.00	\$ -	\$ -	SMU	
STORMWATER UTILITY TOTAL		\$ 2,216,443	\$ -	\$ -	\$ 1,075,159	\$ 416,305	\$ 400,269	\$ 324,710	\$ -		



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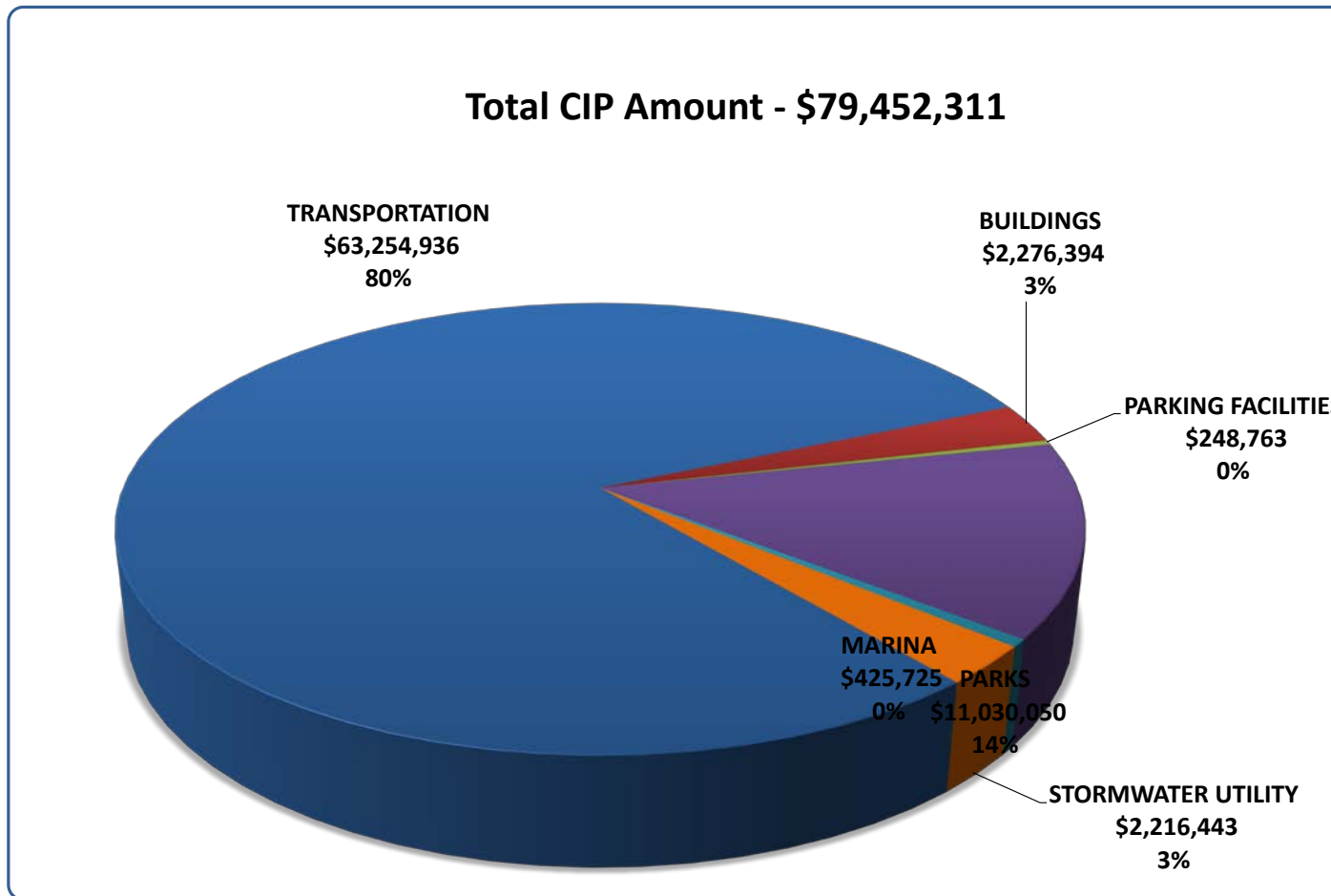


BACK



CAPITAL IMPROVEMENT PROJECTS

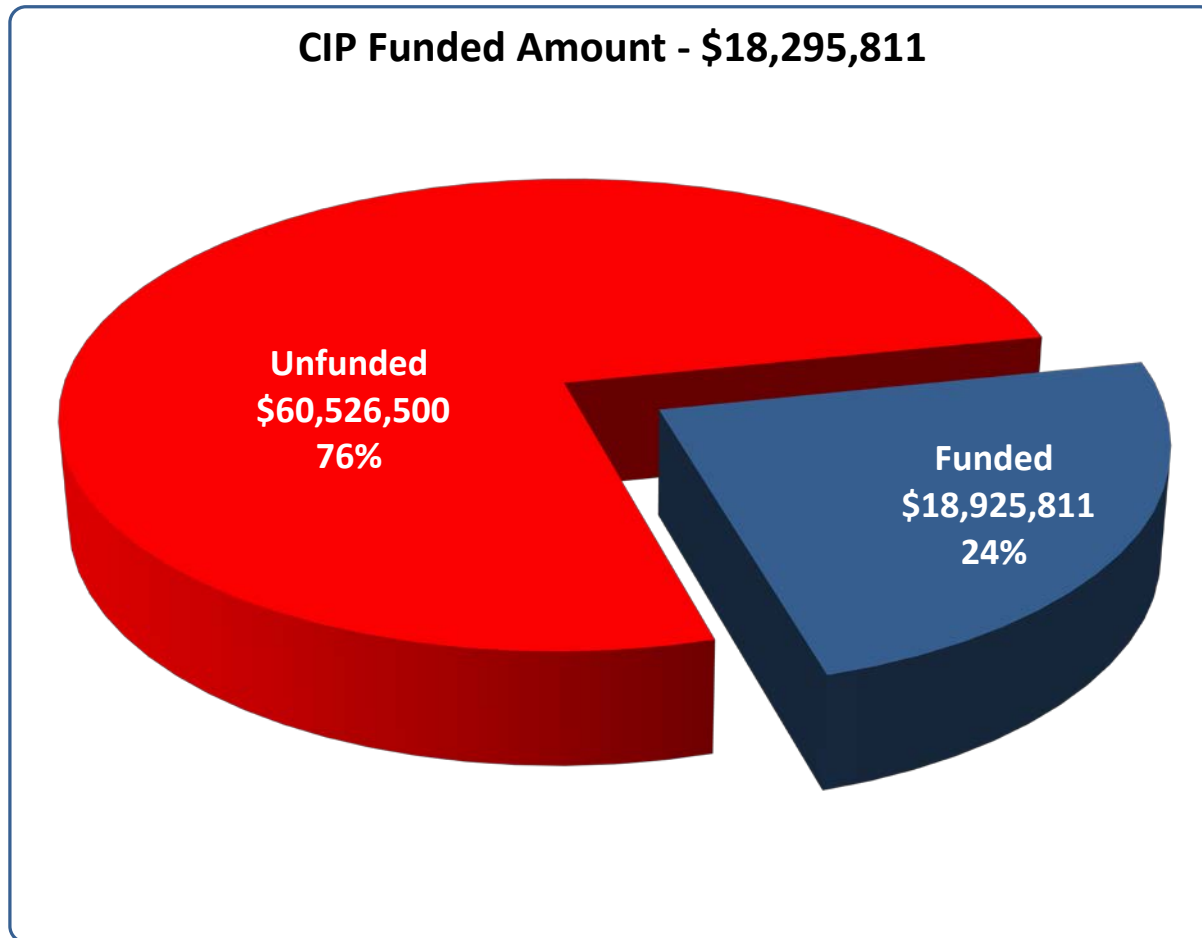
Summary





CAPITAL IMPROVEMENT PROJECTS

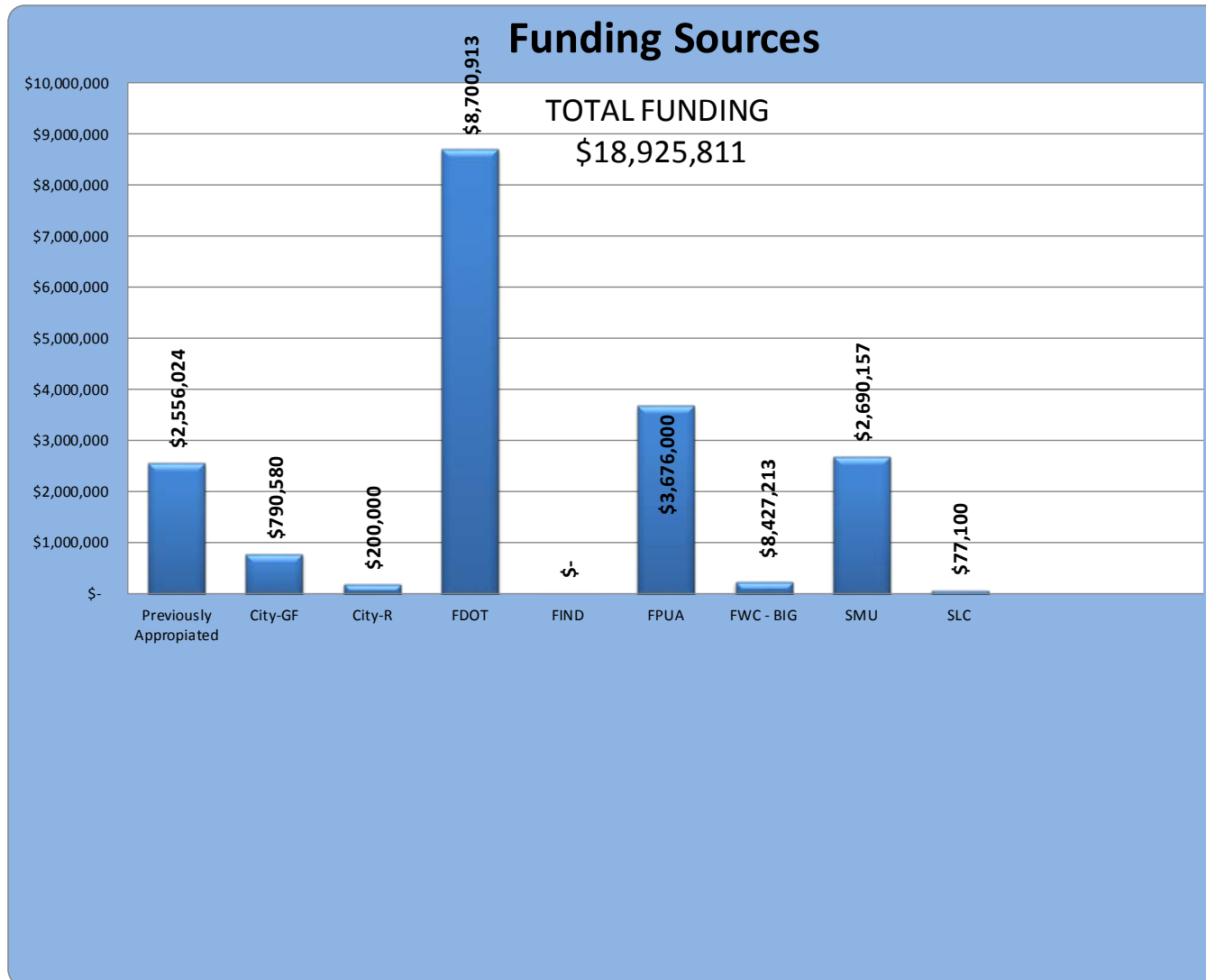
Summary





CAPITAL IMPROVEMENT PROJECTS

Summary



City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: FY 2018 Marina Proposed Budget

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

FY 2018 Marina Proposed Budget

Attachments

FY 2018 Marina Proposed Budget

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 04:11 PM

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Marina Fund			
Fund/Division Number: 401-0000					
	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed	
Grants					
331 50 Disaster Relief/Federal	\$7,986,308	\$0	\$0	\$0	
334 39 Physical Environmental Grant	45,000	0	470,000	773,850	
334 50 Disaster Relief/State	35,243	0	0	0	
Total Grants	\$ 8,066,551	\$ 0	\$ 470,000	\$ 773,850	
Charges for Services					
347 54 Dockage	\$ 518,917	\$ 786,250	\$ 800,000	\$ 830,652	
347 55 Transient Dockage	319,561	571,324	664,348	664,348	
Total Charges for Services	\$ 838,478	\$ 1,357,573	\$ 1,464,348	\$ 1,495,000	
Miscellaneous Revenue					
361 10 Interest Earnings	\$ 4,898	\$ 1,097	\$ 5,000	\$ 5,000	
361 20 Interest of SBA	2,134	2	0	0	
361 33 Other Investment Interest	211	500	0	0	
362 14 Leases	23,036	8,762	34,000	34,000	
362 15 Tiki Lease	203,409	222,814	180,000	210,000	
364 41 Sale of Surplus Equipment	0	156	0	0	
369 31 Reimburse of Expenditures	3,271	42	0	0	
369 70 Events	0	0	10,000	10,000	
369 90 Other Misc. Revenue	5,197	3,534	10,000	10,000	
369 91 Gas and Oil Sales	808,718	840,315	850,000	880,000	
369 92 Electric Utility Sales	98,831	135,517	125,000	135,000	
369 93 Utility Fees	15,112	19,872	22,000	22,000	
369 94 Soda, Candy & Ice Sales	165,061	199,723	150,000	185,000	
369 95 Commissions	750	0	0	0	
369 96 Late Payment Charges	1,800	2,571	2,000	2,000	
369 97 Live Aboards	29,739	53,871	35,000	43,000	
369 98 Other Miscellaneous Revenues	3,301	11,512	3,800	11,000	
Total Miscellaneous Revenue	\$ 1,365,470	\$ 1,500,288	\$ 1,426,800	\$ 1,547,000	
Transfers					
381 80 Transfer from Solid Waste	\$ 0	\$ 0	\$ 0	\$ 0	
Total Transfers	\$ 0	\$ 0	\$ 0	\$ 0	
Total Revenue	\$ 10,270,499	\$ 2,857,861	\$ 3,361,148	\$ 3,815,850	
Appropriated Retained Earnings	240,593	0	376,154	0	
TOTAL RESOURCES	\$ 10,511,091	\$ 2,857,861	\$ 3,737,302	\$ 3,815,850	

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Marina Fund
Fund/Division Number: 401-4100-575	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Marina Manager	1	1	1	1
Senior Accounting Clerk	0	0	0	1
Dock Master	0	0	0	0
Assistant Dockmaster	1	1	1	1
Marina Concierge Retailer	0	0	0	1
Storekeeper (1 f/t, 1 p/t)	1	1	1.5	0.5
Dock Attendant	0	0	1	1
Executive Assistant	1	1	1	0
Marina Operations Supervisor	1	1	1	1
Total Budgeted Staffing Level	5	5	6.5	6.5
	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 237,620	\$ 208,559	\$ 268,206	\$ 303,192
1030 Accrued Compensation	3,463	20,926	6,000	6,000
1040 Overtime	166	2,081	5,000	5,000
2010 FICA Taxes	18,759	16,782	21,681	24,357
2020 Retirement Contributions	35,660	35,911	41,574	54,512
2030 Life & Health Insurance	36,187	32,726	43,710	62,724
2035 Dental Insurance	1,803	1,647	2,241	3,376
2040 Workers' Comp.	11,428	9,529	11,029	9,658
Total Personnel Services	\$ 345,086	\$ 328,161	\$ 399,440	\$ 468,819
<u>Operating Expense</u>				
3120 Legal Fees	\$ 25,877	\$ 394	\$ 5,000	\$ 5,000
3190 Consulting Fees	0	0	5,000	5,000
3200 Accounting & Auditing	2,454	2,529	2,700	2,700
3490 Misc. Contract Services	27,304	19,941	90,000	90,000
3495 Temp Employee Svc	128,255	157,530	125,000	125,000
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel & Education	2,415	394	3,000	3,000
4110 Communications	31,822	30,478	40,000	40,000
4120 Freight and Postage	925	858	1,500	1,500

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Marina Fund
Fund/Division Number: 401-4100-575	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
4310 Utilities	106,935	128,359	148,000	148,000
4410 Equipment Rental	519	0	1,000	1,000
4430 Land Lease	65,000	7,919	33,000	33,000
4510 Insurance & Fidelity Bond	394,993	326,654	390,000	390,000
4540 FLC Liability & Property	0	36,054	15,000	15,000
4610 Building Maintenance	6,524	3,170	10,000	10,000
4620 Restroom/Laundry Maint.	1,906	991	4,000	4,000
4630 Pier Maintenance	22,599	25,196	12,000	12,000
4650 Vehicle Maintenance	22	229	400	400
4651 Vehicle Parts	21	166	250	250
4660 Equipment Maintenance	3,732	12,064	4,000	4,000
4670 Computer Maintenance	422	0	0	0
4675 Software Maintenance	8,104	12,909	8,000	8,000
4710 Reproduction	216	711	1,200	1,200
4810 Advertising	24,305	25,770	17,500	17,500
4920 Cost of Goods Sold Fuel	666,473	645,461	791,667	791,667
4925 Cost of Events	0	452	2,500	2,500
4930 Cost of Goods Sold	101,790	118,642	92,000	92,000
4940 Bad Debt Expense	2,807	19,466	5,000	5,000
4960 Administrative Charges	113,285	94,953	90,000	90,000
4970 Inventory Adjustment	0	0	2,500	2,500
4975 Taxes	33,861	33,301	50,000	50,000
4990 Miscellaneous Expense	665	1,640	3,500	3,500
5110 Office Supplies	5,833	8,185	4,000	4,000
5120 EDP Supplies	751	513	500	500
5150 Misc. Equipment	21,148	31,523	3,000	3,000
5210 Gas and Oil	620	337	1,000	1,000
5230 Cleaning Supplies	10,579	13,240	10,000	10,000
5231 Safety Supplies	41	0	500	500
5232 Other Supplies	0	0	500	500
5241 Horticultural Supplies	2,100	1,544	1,500	1,500

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Marina Fund
Fund/Division Number: 401-4100-575	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
5250 Uniforms	844	113	1,500	1,500
5260 Expendable Tools	1,367	2,900	2,000	2,000
5410 Books,Pubs,Subscriptions&Mbrshp	767	194	1,500	1,500
5900 Depreciation	918,620	1,118,531	918,620	1,118,520
Total Operating Expense	\$ 2,740,101	\$ 2,887,509	\$ 2,902,537	\$ 3,102,437
<u>Capital Outlay</u>				
6310 Other Improvements	\$ 0	\$ 0	\$ 65,000	\$ 0
6320 Other Structures Facility	0	16,662	380,000	0
6360 Hurricane Improvements	7,986,308	0	0	0
6410 Office Equip & Machinery	12,646	7,249	10,000	10,000
6420 Furniture & Furnishings	0	0	0	0
6445 Other Equipment	68,987	36,889	43,000	43,000
Total Capital Outlay	\$ 8,067,941	\$ 60,799	\$ 498,000	\$ 53,000
<u>Debt Service</u>				
7010 Principal	\$ 0	\$ 0	\$ 236,990	\$ 244,619
7020 Interest	223,573	245,716	210,125	202,504
7030 Other Debt Service Cost	3,964	3,964	4,000	4,000
Total Debt Service	\$ 227,536	\$ 249,680	\$ 451,115	\$ 451,123
<u>Non-Operating Expenses</u>				
9110 Transfer to General	\$ 51,111	\$ 150,000	\$ 250,000	\$ 250,000
9200 Loan Principal	0	0	128,554	132,464
9300 Loan Interest	14,886	0	26,276	22,367
Total Non-Operating Expenses	\$ 65,997	\$ 150,000	\$ 404,830	\$ 404,831
TOTAL APPROPRIATIONS	\$ 11,446,661	\$ 3,676,150	\$ 4,655,922	\$ 4,480,210

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: FY 2018 Solid Waste Proposed Budget

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

FY 2018 Solid Waste Proposed Budget

Attachments

FY 2018 Solid Waste Proposed Budget

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 04:12 PM

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Solid Waste			
Fund/Division Number: 402-0000		2014/15	2015/16	2016/17	2017/18
		Actual	Actual	Approved	Proposed
Grants					
331 50	Disaster Relief/Federal	\$ 0	\$ 0	\$ 0	\$ 0
331 50	Disaster Relief/State	0	0	0	0
	Total Grants	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Charges for Services					
343 40	Residential Service	\$ 2,682,468	\$ 2,694,840	\$ 2,600,000	\$ 2,600,000
343 41	Commercial Service	3,243,756	3,395,072	3,200,000	3,200,000
343 43	Commercial Trash	101,800	101,291	100,000	100,000
343 44	Recycling/Billing	315,309	324,315	300,000	300,000
343 45	Other Income	1,588	265	1,000	1,000
343 46	Recycling Program	17,424	6,459	18,000	18,000
	Total Charges for Services	<u>\$ 6,362,345</u>	<u>\$ 6,522,242</u>	<u>\$ 6,219,000</u>	<u>\$ 6,219,000</u>
Miscellaneous Revenue					
361 10	Interest on Investments	\$ 1,924	(\$211)	\$ 4,000	\$ 4,000
361 20	Interest of SBA	0	0	0	0
364 41	Sale of Surplus	2,075	0	0	0
366 90	Contributions/Private Sources	8,775	22,008	0	0
369 85	Settlement of Claims	2,446	0	0	0
369 90	Miscellaneous Revenue	803	82	0	0
	Total Miscellaneous Revenue	<u>\$ 16,023</u>	<u>\$ 21,879</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
	Total Revenues	<u>\$ 6,378,368</u>	<u>\$ 6,544,121</u>	<u>\$ 6,223,000</u>	<u>\$ 6,223,000</u>
	Appropriated Retained Earnings	<u>365,142</u>		<u>367,431</u>	
	TOTAL RESOURCES	<u><u>\$ 6,743,510</u></u>	<u><u>\$ 6,544,121</u></u>	<u><u>\$ 6,590,431</u></u>	<u><u>\$ 6,223,000</u></u>

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Solid Waste
Fund/Division Number: 402-4200-534	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Public Works Director	0	0	1	1
Division Manager	1	1	1	1
Operations Manager-Fleet	1	1	1	1
Executive Assistant	1	1	1	1
Administrative Assistant	1	1	1	1
Sanitation Driver	20	20	20	20
Maintenance Worker	2	2	2	2
Master Mechanic	1	1	1	1
Diesel Mechanic	3	3	3	3
GIS Analyst	1	1	1	1
Inspector	1	1	1	1
Public Works Manager	1	1	0	0
Total Budgeted Staffing Level	33	33	33	33
	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 1,129,707	\$ 1,109,276	\$ 1,298,727	\$ 1,330,987
1030 Accrued Compensation	36,067	29,424	14,700	14,700
1040 Overtime	137,357	129,880	50,000	50,000
2010 FICA Taxes	97,255	95,027	104,302	106,770
2020 Retirement Contributions	176,624	171,279	175,110	213,512
2030 Life & Health Insurance	263,777	245,637	298,434	336,263
2035 Dental Insurance	19,350	18,248	21,192	21,472
2040 Workers' Comp.	85,964	74,510	77,801	79,438
Total Personnel Services	\$ 1,946,101	\$ 1,873,282	\$ 2,040,266	\$ 2,153,142

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Solid Waste
Fund/Division Number: 402-4200-534	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Operating Expense				
3200 Accounting & Auditing	\$ 5,988	\$ 6,171	\$ 6,500	\$ 6,500
3420 U.A. Customer Service Admin.	187,200	187,200	187,200	187,200
3430 Landfill Contract	1,500,162	1,481,345	1,650,000	1,650,000
3490 Misc. Contract Services	211,499	131,985	200,000	200,000
3495 Temp Employee Svcs	288,767	391,071	200,000	200,000
4010 Car Allowance	0	1,225	0	4,200
4020 Travel & Education	24,633	14,027	10,000	10,000
4110 Communications	84,607	99,860	80,000	80,000
4120 Freight and Postage	224	0	1,000	1,000
4310 Utilities	13,302	11,595	16,000	16,000
4410 Equipment Rental	1,029	2,776	0	0
4510 Insurance & Fidelity Bond	128,141	116,709	130,000	130,000
4550 Liability & Property Claims	0	0	26,165	26,165
4650 Vehicle Maintenance	981	12,684	5,000	5,000
4651 Vehicle Parts	293,557	410,215	175,000	175,000
4652 Tires, Tubes & Batteries	133,447	153,792	85,000	85,000
4653 Unforeseeable	12,234	24,594	25,000	25,000
4660 Equipment Maintenance	27,423	18,920	50,000	50,000
4670 Computer Maintenance	1,253	0	1,000	1,000
4675 Software Maintenance	13,825	13,012	10,000	10,000
4680 Radio Maintenance	26	268	500	500
4710 Reproduction	2,250	1,382	5,000	5,000
4810 Advertising	6,576	4,530	5,000	5,000
4950 Settlement of Claims	(1,300)	0	0	0
4960 Administrative Charges	80,133	80,108	80,000	80,000
4990 Miscellaneous Expense	5,752	5,236	10,000	10,000
5110 Office Supplies	4,559	7,119	5,000	5,000
5120 EDP Supplies	48	870	300	300
5150 Miscellaneous Equip Expense	52,354	43,468	0	0

Proposed Budget for Fiscal Year 2017/18

Fund Title: Solid Waste
 Fund/Division Number: 402-4200-534

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
5210 Gas and Oil	267,686	212,825	300,000	300,000
5232 Other Supplies	15,508	5,214	6,000	6,000
5242 Chemicals	3,899	3,040	8,000	8,000
5250 Uniforms	12,487	11,156	20,000	20,000
5260 Expendable Tools	1,285	1,643	1,500	1,500
5410 Books,Pubs,Subscriptions&Mbrshp	1,489	942	1,000	1,000
5900 Depreciation	297,264	287,418	285,000	287,418
Total Operating Expense	\$ 3,678,285	\$ 3,742,400	\$ 3,585,165	\$ 3,591,783
<u>Capital Outlay</u>				
6200 Buildings	\$ 5,600	\$ 0	\$ 0	\$ 0
6410 Office Equip & Machinery	10,113	4,895	0	0
6420 Furniture & Furnishings	416	0	0	0
6430 Heavy Equipment	133,999	5,615	300,000	0
6445 Other Equipment	146,204	189,506	150,000	150,000
Total Capital Outlay	\$ 296,333	\$ 200,016	\$ 450,000	\$ 150,000
<u>Non-Operating Expense</u>				
9110 Transfer to General	\$ 1,204,000	\$ 345,000	\$ 800,000	\$ 800,000
9200 Capital Loan Payment	0	0	0	332,734
9200 Debt Service/Radios	0	0	0	45,925
Total Non-Operating Expense	\$ 1,204,000	\$ 345,000	\$ 800,000	\$ 1,178,659
TOTAL APPROPRIATIONS	\$ 7,124,719	\$ 6,160,698	\$ 6,875,431	\$ 7,073,584

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: Solid Waste Fee Adjustment Presentation

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

Solid Waste Fee Adjustment Presentation

Attachments

Solid Waste Fee Presentation

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 10:08 AM



Public Works Department
Solid Waste Division Rate Structure
July 6, 2017

Fort Pierce City Commission Budget Workshop

SOLID WASTE

The dedicated Team of employees within the Solid Waste Division deliver a level of service that is second to none. Whether it is daily collection, a special call for service, or maintenance, they go above and beyond in providing a product that cannot be matched by the private sector.

The City of Fort Pierce is unique in that our residents are provided three different collection carts. A green cart for household waste, a black cart for horticulture, and a blue cart for collection of recyclable materials. In addition to providing the carts, staff is responsible for maintaining them as well. Our neighbors, St. Lucie County and the City of Port St. Lucie, are only provided a recycling cart and residents are required to purchase their own carts for household waste. Neither community offers curbside horticulture collection.

CHALLENGES

Maintaining a high level of service has become increasingly difficult in recent years. Some of the challenges faced by the Public Works Department are:

- Continuously increasing expenses. (the cost of maintaining an aging fleet has increased over 70% since FY13. Over 80% of the SW fleet is beyond its useful life expectancy)

ROLLING INVENTORY CONDITION REPORT

CITY OF FORT PIERCE FLEET MAINTENANCE DIVISION

52 Savannah Road • P.O. Box 1480 • Fort Pierce, FL 34954-1480

Office (772) 467-3811 • Fax (772) 489-3194

UNIT#	VEHICLE DESCRIPTION	LIFE EXPECTANCY	REPLACEMENT YEAR	CONDITION	DEPARTMENT/DIVISION
20016	1999 FORD F450	10 YEARS	2009	FAIR	PW/SW
20019	2004 IZUZU PAL BODY	10 YEARS	2014	GOOD	PW/SW
21009	1995 FORD GRAPPLE	10 YEARS	2005	POOR	PW/SW
21012	2001 FREIGHTLINER GRAP	10 YEARS	2011	POOR	PW/SW
21013	2004 FREIGHTLINER GRAP	10 YEARS	2014	FAIR	PW/SW
21014	2005 STERLING GRAPPLE	10 YEARS	2015	FAIR	PW/SW
21015	2006 STERLING GRAPPLE	10 YEARS	2016	FAIR	PW/SW
21016	2007 STERLING GRAPPLE	10 YEARS	2017	FAIR	PW/SW
21017	2010 FREIGHTLINER GRAP	10 YEARS	2020	GOOD	PW/SW
21018	2015 FORD GRAPPLE	10 YEARS	2025	GOOD	PW/SW
22002	2003 STERLING	8 YEARS	2011	GOOD	PW/SW
23032	2001 VOLVO SL	5 YEARS	2006	POOR	PW/SW
23033	2001 VOLVO SL	5 YEARS	2006	POOR	PW/SW
23034	2002 VOLVO SL	5 YEARS	2007	POOR	PW/SW
23035	2003 VOLVO SL	5 YEARS	2008	POOR	PW/SW
23037	2003 VOLVO SL	5 YEARS	2008	POOR	PW/SW
23038	2007 MACK SL	5 YEARS	2012	FAIR	PW/SW
23039	2007 MACK SL	5 YEARS	2012	FAIR	PW/SW
23040	2008 MACK SL	5 YEARS	2013	FAIR	PW/SW
23041	2010 MACK SL	5 YEARS	2015	GOOD	PW/SW
23042	2011 MACK SL	5 YEARS	2016	GOOD	PW/SW
23043	2013 MACK SL	5 YEARS	2018	GOOD	PW/SW
24015	2003 MACK FL	6 YEARS	2009	POOR	PW/SW
24016	2004 VOLVO FL	6 YEARS	2010	POOR	PW/SW
24017	2007 MACK FL	6 YEARS	2013	FAIR	PW/SW
24018	2008 MACK FL	6 YEARS	2014	GOOD	PW/SW
24019	2010 MACK FL	6 YEARS	2016	GOOD	PW/SW

- **Capital needs increasing.**
 - Cost of a frontend or side load collection truck is 250-275,000, new grapple truck 160-185,000, cost of replacement carts and dumpsters increasing.
- **Personnel cost, competitive wages and the need for more employees.**
 - Not competitive with the private sector on Diesel Technician wages, have not added any additional driver position since bringing single stream recycling in house.
- **Tipping fees and cost of disposal.**
 - \$1.00 per ton increase effective March 2018
- **Technology.**
 - RFID tags and readers to track asset inventory, route optimization software to improve efficiency, diagnostic software for vehicle maintenance, etc.

RECOMMENDATION

To offset the present challenges and those we will face in the future, the Public Works Department is recommending a 15% rate increase for both residential and commercial customers.

The most recent rate increase was a 15% across the board increase in 2006. Since then we have had approximately a 20% increase in inflation. Prior to that a 15% across the board increase was approved in 2003.

The following charts will indicate the potential increase in revenue and the additional cost to our customers.

Proposed Rate Increase for Fiscal Year 2017/18

Fund Title:
Fund/Division Number: 402-0000

	2015/16 Actual	15% Increase
Charges for Services		
343 40 Residential Service	\$ 2,694,840	\$ 3,087,566
343 41 Commercial Service	\$ 3,395,072	\$ 3,904,333
343 43 Commercial Trash	\$ 101,291	\$ 116,485
343 44 Recycling/Billing	\$ 324,315	\$ 372,962
343 45 Other Income	\$ 265	\$ 265
343 46 Recycling Program	\$ 6,459	\$ 6,459
Total Charges for Services	\$ 6,522,242	\$ 7,488,070
Net Increase		\$ 965,825

Fund Title:
Fund/Division Number: 402-0000

	2017/18 Proposed	15% Increase
Charges for Services		
343 40 Residential Service	\$2,600,000	\$ 2,990,000
343 41 Commercial Service	\$3,200,000	\$ 3,680,000
343 43 Commercial Trash	\$100,000	\$ 115,000
343 44 Recycling/Billing	\$300,000	\$ 345,000
343 45 Other Income	\$1,000	\$ 1,000
343 46 Recycling Program	\$18,000	\$ 18,000
Total Charges for Services	\$ 6,219,000	\$ 7,149,000
Net Increase		\$ 930,000

CITY OF FORT PIERCE, FLORIDA
SOLID WASTE RESIDENTIAL PROPOSED RATE SCHEDULE

EFFECTIVE OCTOBER 01, 2017

PROPOSED RATE ADJUSTMENT OPTIONS

0% 15%

90 GALLON MONTHLY RATES

*Single Family & Duplex	\$19.25, \$22.14
Multiple Family.....	\$17.38, \$19.99
Commercial	\$23.01, \$26.46

Recycling Residential Service Fee 96gal - **\$2.70, \$3.11**

RESIDENTIAL REFUSE CONTAINERS. Cost per month, which includes furnishing and emptying containers as per schedule:

<u>TIMES EMPTIED PER WEEK</u>	Green (2) - Black (1) - Blue (1)
-------------------------------	----------------------------------

Annual Cost of Single Family Residential Service - \$263.40, **\$303.00**

City of Port St. Lucie Annual Cost of Service - \$268.36

St. Lucie County Annual Cost of Service - \$252.06

Martin County Annual Cost of Service - \$299.52

Port St. Lucie, St. Lucie County and Martin County do not provide their residents with carts and maintenance. The City of Fort Pierce provides a green cart for household waste, a black cart for horticulture and a blue cart for recyclable material.

CITY OF FORT PIERCE, FLORIDA
SOLID WASTE DUMPSTER RATE SCHEDULE

EFFECTIVE OCTOBER 01, 2017
PROPOSED RATE ADJUSTMENT

Dumpster Monthly Rate

2 Cubic Yard	0%	15%
1 per Week	\$66.18	\$76.11
2 per week	\$120.31	\$138.36
3 per Week	\$180.47	\$207.54
4 per Week	\$240.63	\$276.72
5 per Week	\$300.79	\$345.91
6 per Week	\$360.94	\$415.08

4 Cubic Yard	0%	15%
1 per Week	\$114.02	\$131.12
2 per week	\$207.65	\$238.81
3 per Week	\$311.49	\$358.21
4 per Week	\$415.33	\$477.63
5 per Week	\$519.16	\$597.03
6 per Week	\$622.99	\$716.44

6 Cubic Yard	0%	15%
1 per Week	\$152.12	\$174.94
2 per week	\$277.44	\$319.06
3 per Week	\$416.16	\$478.58
4 per Week	\$544.87	\$626.60
5 per Week	\$693.61	\$797.65
6 per Week	\$832.35	957.20

8 Cubic Yard	0%	15%
1 per Week	\$183.21	\$210.69
2 per week	\$334.60	\$384.79
3 per Week	\$501.90	\$577.19
4 per Week	\$669.22	\$769.60
5 per Week	\$836.52	\$962.00
6 per Week	\$1003.81	\$1154.38

CONCLUSION

A rate increase is needed to maintain the high level of service that our community has come to be expected and deserves. The additional revenue generated by the requested increase will allow the Public Works Department the ability to proactively address the challenges we face as opposed to the reactive approach we must take today.

QUESTIONS

?

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: FY 2018 Golf Course Proposed Budget

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

FY 2018 Golf Course Proposed Budget

Attachments

Proposed Budget

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 04:12 PM

Proposed Budget for Fiscal Year 2016/17

Fund Title:		Golf Course Fund			
Fund/Division Number: 405 0000					
	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed	
<u>Charges for Services</u>					
347 20	Membership Dues	\$ 2,510	\$ 2,510	\$ 2,500	\$ 2,500
347 22	Other Memberships	29,821	27,238	30,000	28,000
347 24	Golf Fees	1,191,504	1,070,096	1,192,000	1,192,000
347 25	Driving Range	31,953	24,652	35,000	30,000
	Total Charges for Services	\$ 1,255,787	\$ 1,124,495	\$ 1,259,500	\$ 1,252,500
<u>Miscellaneous Revenue</u>					
361 10	Interest Earnings	\$ 223	\$ 189	\$ 250	\$ 250
369 25	Pro Shop Merchandise	37,688	39,740	42,000	40,000
369 80	Food	22,054	18,582	24,000	24,000
369 89	Alcoholic Beverages	35,736	30,336	36,500	36,500
369 90	Misc Revenues	2,975	3,602	5,000	5,000
369 94	Snacks & Beverages	19,505	17,151	20,000	20,000
369 98	Other Misc Revenues	0	1,962	0	0
	Total Miscellaneous Revenue	\$ 118,180	\$ 111,563	\$ 127,750	\$ 125,750
	Total Revenues	\$ 1,373,967	\$ 1,236,058	\$ 1,387,250	\$ 1,378,250
<u>Transfers</u>					
381 01	Transfer from General Fund	\$ 0	\$ 229,290	\$ 0	\$ 0
382 50	Transfer from Solid Waste	0	0	0	0
	Total Transfers	\$ 0	\$ 229,290	\$ 0	\$ 0
	Appropriated Retained Earnings	0	0	0	0
	TOTAL RESOURCES	\$ 1,373,967	\$ 1,465,348	\$ 1,387,250	\$ 1,378,250

Proposed Budget for Fiscal Year 2016/17

Fund Title:	Golf Course Fund
Fund/Division Number: 405-4500-572	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Golf Course Manager	1	1	1	1
Assistant Golf Pro	2	2	2	1
Superintendent	1	1	1	0
Cart Attendant	1	0.5	0.5	0.0
Lead Greenskeeper	1	1	1	0
Greenskeeper	5	5	5	0
Facilities Maint. Supervisor	1	1	1	0
Facilities Attendant	1	1	1	0
Golf Shop Attendant	0	0	0	0
Executive Assistant	0	0	0	0
Director of Golf Course	0	0	0	0
Facilities Program Specialist	0	0	0	0
Golf Pro	0	0	0	0
Mechanic	0	0	0	0
Total Budgeted Staffing Level	13	13	12.5	2.0

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 398,703	\$ 341,626	\$ 388,248	\$ 111,000
1030 Accrued Compensation	9,059	33,362	5,300	0
1040 Overtime	4,624	4,538	7,500	0
2010 FICA Taxes	30,886	28,138	30,680	8,551
2020 Retirement Contributions	56,785	56,987	56,567	19,394
2030 Life & Health Insurance	101,849	88,767	98,262	16,698
2035 Dental Insurance	7,064	6,241	7,243	877
2040 Workers' Comp.	7,315	5,805	5,655	1,303
Total Personnel Services	\$ 616,285	\$ 565,465	\$ 599,455	\$ 157,823

Proposed Budget for Fiscal Year 2016/17

Fund Title:	Golf Course Fund
Fund/Division Number: 405-4500-572	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3190 Consultant Fees	\$ 0	\$ 0	\$ 0	\$ 0
3200 Accounting & Auditing	1,743	1,796	2,000	2,000
3440 Aquatic Weed Control	7,620	7,620	7,620	0
3490 Contractual Fees	1,386	3,009	2,000	567,476
3495 Temp Employee Svcs	103,734	106,608	85,000	85,000
4110 Communications	21,677	21,939	20,000	20,000
4120 Freight and Postage	8	4	50	50
4310 Utilities	74,035	63,202	73,086	73,086
4410 Equipment Rental-Golf Carts	40,572	45,779	60,000	60,000
4420 Land Lease	38,034	39,150	37,000	37,000
4510 Insurance & Fidelity Bond	39,477	33,074	34,000	34,000
4610 Building Maintenance	993	6,358	1,000	1,000
4620 Building Supplies	615	795	1,000	1,000
4630 Irrigation Maintenance	15,047	8,710	15,000	0
4651 Vehicle Parts	0	3	0	0
4660 Equipment Maintenance	21,263	22,606	15,000	0
4670 Computer Maintenance	422	0	0	0
4675 Software Maintenance	6,288	6,429	5,000	5,000
4810 Advertising	34,551	37,819	30,000	30,000
4925 Cost of Events	486	1,140	1,000	1,000
4930 Cost of Goods Sold	30,246	24,604	25,200	25,200
4932 Liquor Expense	18,692	17,705	13,000	13,000
4935 Merchandise CGS	35,490	37,391	28,000	28,000
4940 Bad Debt Expense	0	0	0	0
4960 Administrative Charges	54,246	57,538	60,000	60,000
4976 License and Fees	733	923	1,000	1,000
4980 Over/Short Expense	(42)	(0)	0	0
4985 Taxes	17,879	18,372	19,447	19,447
4990 Miscellaneous Expense	271	91	600	600
4945 Refunds	0	0	0	0

Proposed Budget for Fiscal Year 2016/17

Fund Title:	Golf Course Fund
Fund/Division Number: 405-4500-572	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
5110 Office Supplies	2,493	878	1,000	1,000
5120 EDP Supplies	865	1,267	1,000	1,000
5150 Misc Equipment Expense	8,917	0	0	0
5210 Gas and Oil	31,740	24,502	32,051	10,000
5231 Safety Supplies	619	717	600	0
5232 Other Supplies	8,352	7,559	8,000	8,000
5235 Maintenance Supplies	3,216	4,936	3,000	0
5240 Golf Supplies	3,789	3,953	4,000	4,000
5241 Horticultural Supplies	135	0	1,500	0
5242 Chemicals	83,495	89,196	60,000	0
5243 Turf Supplies	7,910	9,700	10,000	0
5244 Fertilizer	62,978	63,209	80,000	0
5250 Uniforms	11,176	12,319	10,000	0
5410 Books,Pubs,Subscriptions&Mbrshp	2,818	2,969	2,000	2,000
5900 Depreciation	135,666	136,142	134,729	134,729
Total Operating Expense	\$ 929,632	\$ 920,012	\$ 883,883	\$ 1,224,588
<u>Capital Outlay</u>				
6200 Buildings	\$ 0	\$ 0	\$ 0	\$ 0
6320 Other Structures Facility	0	0	0	0
6410 Office Equip & Machinery	8,917	0	2,000	1,000
6420 Furniture & Furnishings	0	0	0	0
6445 Other Equipment	0	19,324	5,000	5,000
Total Capital Outlay	\$ 8,917	\$ 19,324	\$ 7,000	\$ 6,000
<u>Non-Operating Expense</u>				
9110 Transfer to General	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
9300 Loan Principal	0	58	4,597	4,597
9010 Loan Interest	1,170	0	44	44
Total Non-Operating Expense	\$ 29,170	\$ 28,058	\$ 32,641	\$ 32,641
TOTAL APPROPRIATIONS	\$ 1,584,004	\$ 1,532,859	\$ 1,522,979	\$ 1,421,052

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: FY 2018 Sunrise Theatre Proposed Budget

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

FY 2018 Sunrise Theatre Proposed Budget

Attachments

FY 2018 Sunrise Theatre Proposed Budget

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 04:13 PM

Proposed Budget for Fiscal Year 2017/18

Fund Title: Sunrise Theatre Fund
 Fund/Division Number: 406 0000

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Grants				
331 00 00 Federal Grants	\$ 0	\$ 0	\$ 0	\$ 0
334 70 10 State Grant/DCF	0	68,942	0	0
Total Grants	\$ 0	\$ 68,942	\$ 0	\$ 0
Charges for Services				
347 56 10 Ticket Sales	\$ 2,655,816	\$ 2,375,275	\$ 3,100,000	\$ 2,500,000
347 56 11 Ticket Sales - Rentals	204,654	156,312	200,000	250,000
347 56 15 Ticket Handling Fees	121,884	124,266	120,000	120,000
347 56 50 Sponsorship Fees	14,000	20,000	20,000	15,000
347 56 80 Memberships	186,520	181,376	185,000	185,000
347 56 90 Donations & Pledges	11,814	31,337	15,000	15,000
Total Charges for Services	\$ 3,194,688	\$ 2,888,565	\$ 3,640,000	\$ 3,085,000
Miscellaneous Revenue				
361 10 00 Interest Earning	\$ 563	\$ 1,046	\$ 600	\$ 600
362 14 00 Rents and Royalties	44,895	26,650	45,000	50,000
369 31 00 Reimb. of Expenditures	85,993	250,099	180,000	110,000
369 70 00 Events	27,400	21,350	25,000	20,000
369 89 00 Packaged Sales	161,881	148,774	140,000	140,000
369 90 00 Miscellaneous Revenues	18,219	361	5,200	6,000
369 95 00 Commission/Tips/Merch.	6,687	6,481	6,500	6,500
369 96 00 Late Payment Charges	0	0	0	0
369 97 00 Capital Improvement Fee	0	0	180,000	0
Total Miscellaneous Revenues	\$ 345,638	\$ 454,761	\$ 582,300	\$ 333,100
Other Resources				
381 91 00 Transfer from General	\$ 0	\$ 0	\$ 0	\$ 0
381 91 00 Transfer from FPRA	450,000	450,000	450,000	450,000
381 00 00 Transfer from Solid Waste	0	0	0	0
Total Other Resources	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Appropriated Retained Earnigs	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL RESOURCES	\$ 3,990,326	\$ 3,862,269	\$ 4,672,300	\$ 3,868,100

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Sunrise Theatre Fund		
Fund/Division Number: 406-4600-575			

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Executive Director	1	1	1	1
Technical Director/Facilities Manager	1	1	1	1
Box House/Operations Manager	1	1	1	1
Marketing & Public Relations Mgr	1	1	1	1
Public Relations & Development Mgr	1	1	1	1
Box Office Clerk	1	1	1	1
Executive Assistant	1	1	1	1
Finance Manager	0	0	0	0
General Manager	0	0	0	0
Total Budgeted Staffing Level	7	7	7	7

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 292,769	\$ 343,769	\$ 421,194	\$ 461,473
1030 Accrued Compensation	26,253	6,853	6,000	6,000
1040 Overtime	0	0	5,000	5,000
2010 FICA Taxes	23,701	26,142	33,384	36,465
2020 Retirement Contributions	46,983	52,473	64,354	81,974
2030 Life & Health Insurance	26,628	27,061	39,083	58,084
2035 Dental Insurance	2,694	2,761	3,436	3,615
2040 Workers' Comp	8,480	5,708	5,791	6,331
Total Personnel Services	\$ 427,508	\$ 464,767	\$ 578,243	\$ 658,942

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 50,725	\$ 33,783	\$ 0	\$ 0
3200 Accounting & Auditing	4,164	4,291	4,300	4,300
3490 Misc. Contract Services	59,821	65,600	75,000	60,000
3491 Custodial	49,644	64,485	60,000	60,000
3492 House Crew	120,940	129,165	125,000	100,000
3493 Support Staff	183,104	150,124	210,000	150,000
3495 Temp Employee Svc	76,823	73,601	66,000	65,000

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Sunrise Theatre Fund
Fund/Division Number: 406-4600-575	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
3499 Security	13,781	17,389	18,500	15,000
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel & Education	105	3,144	4,000	3,000
4040 Hospitality/Entertainment	10,052	6,029	10,000	3,500
4043 Food	88,288	75,585	86,000	60,000
4044 Transportation	2,644	6,076	7,500	4,500
4110 Communications	44,010	48,131	45,000	45,000
4120 Freight and Postage	5,821	5,817	6,500	5,000
4310 Utilities	152,670	160,681	150,000	150,000
4410 Equipment Rental	31,214	21,432	35,000	20,052
4411 Audio Gear	1,250	300	2,500	1,000
4412 Backline	3,205	24,626	40,000	29,000
4413 Lighting	18,412	18,996	25,000	15,000
4414 Rigging	0	0	1,500	1,000
4415 Visual	0	92	3,600	1,000
4510 Insurance & Fidelity Bond	136,260	116,175	126,820	128,000
4540 FLC Liability & Property	3,188	0	3,200	3,200
4610 Building Maintenance	2,698	11,905	20,000	10,000
4640 A/C Maintenance	11,751	13,370	25,000	14,000
4645 Building Repair Supplies	282	314	10,000	4,000
4646 Theatre Supplies	3,528	4,850	8,000	5,000
4660 Equipment Maintenance	663	278	10,000	5,000
4670 Computer Maintenance	665	0	1,900	1,000
4675 Software Maintenance	4,000	3,369	3,500	2,000
4710 Reproduction	0	600	1,800	1,000
4720 Outside Printing	16,131	16,838	20,000	10,000
4810 Advertising	361,261	418,024	410,000	375,000

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Sunrise Theatre Fund			
Fund/Division Number: 406-4600-575				

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense contd.</u>				
4925 Cost of Events	1,552,905	1,550,247	1,840,000	1,300,000
4926 Cost of Events/Rent Reimb	267,049	249,653	250,000	375,000
4930 Cost of Goods Sold	0	58	0	0
4932 Packaged Sales	36,206	36,941	42,000	40,000
4933 Concession Supplies	3,870	8,365	7,500	6,906
4940 Bad Debt Expense	600	0	0	0
4950 Settlement of Claims	0	87,500	0	0
4960 Administrative Charges	113,611	114,090	120,000	110,000
4976 Licenses & Fees	775	795	1,000	1,000
4985 Taxes	0	0	1,200	500
4990 Miscellaneous Expense	1,509	3,064	3,100	1,500
5110 Office Supplies	4,659	5,367	7,500	5,000
5120 EDP Supplies	54	565	1,000	1,000
5150 Misc Equipment Expense	2,582	228	2,500	1,000
5230 Cleaning Supplies	6,907	6,502	7,500	7,500
5410 Books,Publications,Subs&Mbrshp	2,649	2,759	3,500	2,500
5900 Depreciation	535,707	535,707	535,000	535,000
Total Operating Expense	\$ 3,990,385	\$ 4,101,110	\$ 4,441,620	\$ 3,741,658
<u>Capital Outlay</u>				
6200 Other Structures Facilities	\$ 0	\$ 0	\$ 0	\$ 0
6320 Other Improvements	0	0	180,000	0
6410 Office Equip & Mach	2,558	0	7,437	2,500
Total Capital Outlay	\$ 2,558	\$ 0	\$ 187,437	\$ 2,500
<u>Transfers</u>				
9110 Transfer to General	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 4,420,450	\$ 4,565,877	\$ 5,207,300	\$ 4,403,100

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: FY 2018 Building Proposed Budget

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

FY 2018 Building Proposed Budget

Attachments

FY 2018 Building Proposed Budget

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 04:13 PM

Proposed Budget for Fiscal Year 2017/18

Fund Title:		Building Inspection Fund			
Fund/Division Number: 420-2902		2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
Licenses and Permits					
322 10	Permits-Building Dept.	\$ 712,479	\$ 766,851	\$ 785,000	\$ 785,000
322 20	Inspections	11,911	12,630	15,000	15,000
322 90	Other Permit Fees	407,897	475,643	500,000	500,000
329 40	Contractor's License	51,040	51,820	55,000	55,000
	Total Licenses and Permits	<u>\$ 1,183,327</u>	<u>\$ 1,306,944</u>	<u>\$ 1,355,000</u>	<u>\$ 1,355,000</u>
Grants					
331 10	General Government	\$ 0	\$ 0	\$ 0	\$ 0
	Total Grants	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Charge for Services					
341 40	Cert. Copying, Rcd Search	\$ 1,080	\$ 216	\$ 2,000	\$ 2,000
341 60	Administration Fees	0	0	0	0
341 61	Demo & Flood Plain Mgmnt	6,881	0	0	0
341 94	Credit Card Process Fees	14,682	21,026	20,000	20,000
	Total Charges for Services	<u>\$ 22,644</u>	<u>\$ 21,243</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Fines & Forfeits					
354 60	Unlicensed Contracting	\$ 2,005	\$ 2,100	\$ 3,000	\$ 3,000
	Total Fines & Forfeits	<u>\$ 2,005</u>	<u>\$ 2,100</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
Miscellaneous Revenue					
361 10	Interest on Investments	\$ 1,283	\$ 2,657	\$ 2,657	\$ 0
369 31	Reimbursement of Expenditures	0	419	0	0
369 43	Contractual CDBG	0	1,750	0	0
369 57	St. Lucie County	5,718	11,412	0	0
369 90	Other Misc. Revenues	17,428	16,548	16,000	16,000
	Total Miscellaneous Revenues	<u>\$ 24,429</u>	<u>\$ 32,786</u>	<u>\$ 18,657</u>	<u>\$ 16,000</u>
	Total Revenues	<u>\$ 1,232,405</u>	<u>\$ 1,363,072</u>	<u>\$ 1,398,657</u>	<u>\$ 1,396,000</u>
Interfund Transfers					
381 10	General Fund	\$ 197	\$ 0	\$ 0	\$ 0
	TOTAL Interfund Transfers	<u>\$ 197</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	Appropriated Retained Earnings	(263,488)		(8,852)	163,241
	TOTAL RESOURCES	<u>\$ 969,114</u>	<u>\$ 1,363,072</u>	<u>\$ 1,389,805</u>	<u>\$ 1,559,241</u>

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Building Inspection Fund			
Fund/Division Number: 420-2902-524				

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Budgeted Staffing Level</u>				
Building Official	1	1	1	1
Building Department Coordinator	1	1	1	1
CRS Coordinator	0	0	0	1
Executive Assistant	1	1	1	1
Administrative Assistant	0	0	0	1
Building Inspector	3	3	4	4
Building Inspector/Plans Examiner (p/t)	0	0	0	1.5
Building Inspector /Investigator	0	0	0	1
Senior Permit Specialist	1	1	1	2
Permit Specialist	3	3	4	4
Plan Examiner	0	0	1	0
Deputy Building Official	1	0	0	0
Total Budgeted Staffing Level	11	10	13	17.5

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 447,858	\$ 451,610	\$ 621,763	\$ 823,138
1030 Accrued Compensation	2,480	8,299	7,000	7,000
1040 Overtime	8,364	13,718	5,000	5,000
2010 FICA Taxes	34,360	35,672	48,483	63,888
2020 Retirement Contributions	67,333	71,059	94,367	144,896
2030 Life & Health Insurance	100,199	79,319	111,898	141,590
2035 Dental Insurance	7,253	6,671	8,620	9,498
2040 Workers' Compensation	10,109	6,266	8,783	10,530
Total Personnel Services	\$ 677,957	\$ 672,614	\$ 905,915	\$ 1,205,541

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 35,000	\$ 0	\$ 19,000	\$ 19,000
3200 Accounting & Auditing	1,091	1,124	1,200	1,200
3490 Contractual Fees	98,621	152,353	101,000	51,000

Proposed Budget for Fiscal Year 2017/18

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902-524	

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<u>Operating contd.</u>				
3495 Temp Employee Svcs	104,186	115,693	65,000	30,000
4020 Travel and Education	1,872	4,286	5,000	5,000
4110 Communications	21,053	18,545	20,000	20,000
4120 Freight and Postage	3,015	5,188	5,000	5,000
4410 Equipment Rental	0	5,740	7,000	7,000
4510 Liability	8,447	8,156	7,000	7,000
4650 Vehicle Maintenance	14	227	2,000	2,000
4651 Vehicle Parts	3,902	1,957	3,000	3,000
4652 Tires & Batteries	348	389	1,000	1,000
4660 Equipment Maintenance	5,720	526	4,000	4,000
4670 Computer Maintenance	2,298	238	8,000	8,000
4675 Software Maintenance	52,739	50,497	65,000	65,000
4710 Reproduction	1,579	1,894	2,000	2,000
4720 Outside Printing	684	1,419	1,000	1,000
4810 Advertising	0	292	500	500
4960 Administrative Fees	91,000	91,260	95,000	95,000
4990 Miscellaneous Expenses	941	4,371	1,000	1,000
5110 Office Supplies	2,891	4,863	4,000	4,000
5120 EDP Supplies	1,037	2,252	2,000	2,000
5150 Misc. Equipment	12,808	3,295	1,000	1,000
5210 Gas and Oil	9,218	6,310	12,000	12,000
5232 Other Supplies	307	35	1,000	1,000
5410 Books, Pubs, Subscriptions&Mbrshp	6,729	5,062	6,000	6,000
5900 Depreciation	0	0	0	0
Total Operating Expense	\$ 465,499	\$ 485,973	\$ 438,700	\$ 353,700
<u>Capital Outlay</u>				
6410 Office Equipment & Mach	\$ 12,388	\$ 0	\$ 42,533	\$ 0
6420 Furniture & Furnishings	0	684	0	0
Total Capital Outlay	\$ 12,388	\$ 684	\$ 42,533	\$ 0
<u>Non-operating Expenses</u>				
9201 Debt Service/Radios	\$ 0	\$ 0	\$ 0	\$ 5,277
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 5,277
TOTAL APPROPRIATIONS	\$ 1,155,844	\$ 1,159,271	\$ 1,387,148	\$ 1,559,241

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: Building Department Strategic Vision Presentation

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

Building Department Strategic Vision Presentation

Attachments

Building Department Strategic Vision Presentation

Form Review

Form Started By: Kaitlyn Ballard

Started On: 07/05/2017 10:12 AM

Final Approval Date: 07/05/2017



City of Fort Pierce Building Department

Vision for the Future

Safety and Welfare is Priority One

The Building Department is trusted with the safety and welfare of its citizens. Our vision is to assist developers, contractors and citizens to make the city safer and more beautiful by streamlining processes, utilizing horizontal alignment and coordinating City Departments, Federal, State and Local agencies for the benefit of its citizens.

As the “hub” of the development process, the Building Department facilitates the economic and structural development of the City.

Cross-training and Certifications

Cross-training and multi-certification of Building Department employees is a must in order to remain financially sound and to provide excellent service to the citizens:

- Inspectors will be encouraged to become certified in different disciplines and to obtain certifications to examine plans.
- All Permit Specialists will be cross-trained on permit processing, all facets of office operations and ProjectDox software.

Use of Part-time Employees vs. Contracted Services

Use of part-time employees affords a substantial savings vs. the long-term use of contracted private providers. In addition, use of City employees provides consistent and excellent service to citizens.

This approach encourages fiscal responsibility while creating opportunities for the development of the local construction professionals to transition to code administration.

Community Rating System (CRS) Coordinator

For the first time, the City of Fort Pierce will have a staff member who is primarily responsible for looking after the City's and citizens' interests regarding flood issues:

Proactively improves our CRS Rating which will save the citizens hundreds of thousands of dollars.

Provides outreach to the public, and facilitates grant programs for flood hazard mitigation.

Floodplain Management ensures alive waterfronts and provides a great place to live, learn, work and play.

ProjectDox

For the first time in the history of the City, the Building Department will utilize a state of the art software system that will allow projects to be submitted electronically. This will benefit the citizens and contractors by improving the facilitation of the permitting process. This may also aid us towards the ultimate goal of becoming accredited by the International Accreditation Service. By accomplishing this, the Building Department promotes community unity and pride and reinforces confidence in the Building Department.

Future Permitting Hub Vision

- A “One-stop Shop” for all types of permitting.
- Building, Planning, and Engineering windows in one centralized location.
- A simplified and streamlined process to make permitting easy and convenient for the public.
- Increased security for City staff.



City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: Clean Community Program

Submitted For: Peggy Arraiz, Code Compliance Manager, Code Enforcement

Information

SUBJECT:

Clean Community Program

Attachments

Memo to Commission

List of "current" condemnations

All condemnations

Clean Community Program Presentation

Form Review

Inbox

City Manager

Form Started By: Peggy Arraiz

Final Approval Date: 07/05/2017

Reviewed By

Kaitlyn Ballard

Date

07/05/2017 09:43 AM

Started On: 06/21/2017 08:20 AM



THE SUNRISE CITY

FORT PIERCE
CODE ENFORCEMENT
Florida

TO : The Honorable Mayor and City Commissioners

THROUGH : Nicholas Mimms, City Manager

FROM : Peggy Arraiz, Code Compliance Manager

SUBJECT : Clean Community Program

DATE : June 27, 2017

The Clean Community Program (CCP) is modeled after a very successful program from Austin, Texas. The basis of the program is to add a small fee (\$1) to every utility bill and utilize the funds to address slum and blight conditions throughout the community.

There are currently 23,529 utility accounts (residential and commercial combined) within the city limits. \$1.00 per month per account would generate \$282,348.00 annually, which would be used specifically to address distressed properties that require either demolition or to be secured.

The abatement of structures that pose a threat to the community through demolition has been severely reduced since budget cuts began in 2008 / 2009. With the limited funds budgeted, less than seven homes a year have been demolished. This has created a large inventory of structures that either require demolition or should be demolished.

In 2017, the responsibility for addressing condemnations and conducting demolitions was transferred from the Building Department to Code Enforcement. To date, 71 files have been transferred comprised of 20 structures requiring demolition and 51 structures that could be rehabilitated but would require demolition if no remedial action is taken. These numbers only represent a fraction of the active condemnation cases that are in our system.

While demolition of severely damaged structures will be the focus of this program, the city has a large number of CBS structures that are able to be rehabilitated. Through the funds generated by this program, it is our intent to utilize "clear boarding" as part of our abatement program. Clear boarding is a new initiative that uses a clear polycarbonate material to cover windows and doors that will properly secure a structure while also providing a much more attractive view from the street.

It is staff's recommendation that this program be adopted for an initial term of three (3) years. In addition to an annual report, at the end of the program, the results will be evaluated as well

as an evaluation of continuing need for such a program. If warranted, the Commission may continue the program for an additional term.

Address	REHAB	COND	Prior Action	Recommended Action	Current Status
424 N 6th Street	x		None	30 Day Rehab Notice	Check for CM
301 S 7th Street	x		Case # 10-631. 3 permits issued for rehab	Wait for repairs or board up	Monitor permits
519 S 7th Street	x		Case #16-2124. 2 permits issued. 1 closed and 1 still active.	Wait for repairs or board up	Monitor permits
1112 S 7th Street	x		Case #16-2245.	Board up.	Send LHS Notice
603 N 8th Street		x	Case #15-1123. Boarded up / secure.	Repair or Demo	Pending
203/209 N 9th Street	x		Case #11-2240. Boarded up / secure.	Repair or Demo - new owner	Send new notice
217 N 10th Street	x		Case #16-1639.	Board up.	Pending sale
511 S 11th Street		x	Case #16-2811.	Demolition	Pending
620 S 11th Street	x		Case #15-1592.	Board up.	Pending
111 N 12th Street (house)	x			Board up.	Send notice
111 N 12th Street (garage)		x		Demolition	Send notice
307 N 13th Street	x		Case # 15-1729	Board up rear structure only - new owner	Pending
505 N 13th Street		x	Case #15-2126	Vacate and board up	Send LHS Notice
513 N 13th Street		x		Demolition	Send notice
515 N 13th Street	x		Case #08-1731. Boarded up /secure.	Repair or Demo	Pending
323 N 14th Street		x	Case #15-1712.	Demolition	Pending
427/429 N 14th Street	x		Case #08-1734	Board up building #2 and demo building #3	Will make into two new cases and send new notices.
442 N 14th Street	x		Case #17-985	Repair	
1005 N 14th Street	x			Repair or demo - needs boarding	Send notice
136 N 15th Street	x		Case #14-129	Board up	Send LHS Notice
429 N 15th Street	x			Board up	Send LHS Notice
108 S 15th Street	x		Case #13-677	Board up	Send LHS Notice
308/310 S 15th Street	x		Case #15-1812 - 3 active permits	wait for repairs	Monitor permits
1410 N 16th Ct		x	Case #15-1714 - 1 active permit	Demolition	Monitor permits
1812 N 16th Ct	x			Rehab or board up	Send notice
1508 N 16th Street	x		Case #15-1591	Board up	Send LHS Notice
1709 N 16th Street		x	Case #14-613	Demolition	Pending
1909 N 16th Street	x			Repair or demo - needs boarding	Send notice
204 N 17th Street	x		Case #16-713 Board up / secure.	Repair or demo	Pending
440 N 17th Street		x	Case #15-1730 Demo permit in house	Demolition	Pending
210 N 18th Street	x		Case #15-1347	Board up - new owner	Send LHS Notice
909 N 20th Street	x			Repair or demo	Send notice
1308 N 20th Street	x		Boarded up / secure	Repair or demo	Send notice
509 N 21st Street		x	Case #12-1732	Demolition	Send updated notice
508 N 23rd Street	x		Case #12-272. 1 active permit	Repair	Monitor permits
705 N 23rd Street		x		Demolition	Send notice
707 N 23rd Street	x			Repair	Send notice
521 N 25th Street	x		Case #14-1133	Rehab or board up	Send LHS Notice

Address	REHAB	COND	Prior Action	Recommended Action	Current Status
506 N 26th Street	x		Case #08-2078 Boarded up / secure	Repair or demo	Pending
207 N 27th Street		x	Case #15-1719 Demo permit in house	Demolition	Pending
1709 S 27th Street	x		Case #17-061	Repair or demo	Pending
1816 S 33rd Street		x	Case #16-860	Demolition	Pending
3361 S US Hwy 1	x	x	Case #17-0053 active demo permit and rehab permit	Demo part of building / rehab part of building	Monitor permits
909 Avenue B	x		Stop work order - building structure without permit	Rehab or demo	Send notice
1208 Avenue D	x		Boarded up / secure	Rehab	Send notice
1303 Avenue D	x			Historic - rehab and board. Demo if needed	Send notice
1507 Avenue D	x			Rehab or board up	Send notice
2607 Avenue D		x	Case #16-1234	Demolition	Pending
1305 Avenue E	x			Rehab	Send notice
1423 Avenue E	x			Rehab or board up	Send notice
809 Avenue G	x		Case #08-775 Boarded up /secure	Rehab - new owner	Send notice to new owner
2108 Avenue G	x		Case #13-0269	Rehab or board up	Send LHS Notice
1202 Avenue H	x		Case #14-1265 Board up / secure	Rehab	Pending
1204 Avenue H	x		Case #14-1496 Boarded up / secure	Rehab	Pending
1206 Avenue H	x		Case #14-1497 Boarded up / secure	Rehab	Pending
2007 Avenue O	x			Rehab or board up	Send notice
3109 Boston Ave		x	Case #10-1108	Demolition	Pending
3110 Boston Ave	x		Case #10-1110	Rehab or board up - new owner	Send notice to new owner
1110 Chipola Rd		x	Case #17-0063	Demolition	Pending
1105 Colonial Rd		x		Demolition of carport and utility room	Send notice
1404 Delaware Ave	x			Rehab or board up	Send notice
1406 Delaware Ave	x		Case #09-3742	Rehab or board up	Send LHS Notice
427 Dundas Ct		x	Case #14-135	Historic Board denied demo	Send LHS Notice
727 1/2 Dundas Ct		x	Case #14-142	Historic Board denied demo	Send LHS Notice
3105 Kentucky Ave	x		Case #11-2357 active permit	Rehab or demo	Monitor permits
3209 Kentucky Ave	x			Rehab or board up	Send notice
2523 Madewood Dr	x		Case #15-0849 expired permit	If permit not renewed, board up. Owner in litigation with contractor.	Monitor civil case
2001 Oleander Ave (A)	x		Case #15-1256	Rehab	Pending
2001 Oleander Ave (C)	x		Case #15-1255	Rehab	Pending
1607 Wyoming Ave	x		Boarded up / secure	Rehab	Send notice
	51	20			

PREPARED 6/28/17, 13:09:58
PROGRAM CE305L
CITY OF FT PIERCE BLDG & CODE DIV

DEPARTMENT: BD
CODE ENFORCEMENT CASE SUMMARY LISTING
DATE RANGE: ALL DATES
CASE TYPE: COND CASE STATUS: ALL OPEN

PAGE 1

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
98-00002959	CONDEMNATION (BLDG) 117 ALMA CT	ACTIVE	4/21/98 7004	INSPECTIONS	
98-00002960	CONDEMNATION (BLDG) 119 ALMA CT	ACTIVE	4/21/98 7004	INSPECTIONS	
97-00004595	CONDEMNATION (BLDG) 910 ANTIGUA AVE	ACTIVE	8/06/97 7262	60 DAY LETTER CERTIFICATION CARD	8/06/97 8/06/97
96-00005557	CONDEMNATION (BLDG) 713 ATLANTIC AVE	ACTIVE	10/09/96 7563	60 DAY LETTER CERTIFICATION CARD	10/09/96 10/09/96
99-00001765	CONDEMNATION (BLDG) 713 ATLANTIC AVE	ACTIVE	4/23/99 6637	INSPECTIONS	
96-00005558	CONDEMNATION (BLDG) 715 ATLANTIC AVE	ACTIVE	10/09/96 7563	CERTIFICATION CARD Follow-up Inspection	10/12/96 12/11/96
96-00005559	CONDEMNATION (BLDG) 812 ATLANTIC AVE	ACTIVE	10/09/96 7563	60 DAY LETTER CERTIFICATION CARD	10/09/96 10/09/96
98-00005126	CONDEMNATION (BLDG) 601 AVENUE B	ACTIVE	7/27/98 6907	60 DAY LETTER	10/25/98
01-00005891	CONDEMNATION (BLDG) 706 AVENUE B	ACTIVE	10/29/01 5718	INSPECTIONS	
01-00005890	CONDEMNATION (BLDG) 707 AVENUE B	ACTIVE	10/29/01 5718	INSPECTIONS	
02-00006314	CONDEMNATION (BLDG) 711 AVENUE B	ACTIVE	2/26/02 5598	INSPECTIONS	
14-00000118	CONDEMNATION (BLDG) 1002 AVENUE B	ACTIVE	11/15/13 1321	30-DAY REHAB LTR	1/24/14
99-00001960	CONDEMNATION (BLDG) 1105 AVENUE B	ACTIVE	5/07/99 6623	INSPECTIONS	
97-00006008	CONDEMNATION (BLDG) 1206 AVENUE B	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97
97-00006005	CONDEMNATION (BLDG) 1222 AVENUE B	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97
01-00006274	CONDEMNATION (BLDG) 1223 AVENUE B	ACTIVE	11/27/01 5689	INSPECTIONS	
97-00006006	CONDEMNATION (BLDG) 1224 AVENUE B	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97

PREPARED 6/28/17, 13:09:58
PROGRAM CE305L
CITY OF FT PIERCE BLDG & CODE DIV

DEPARTMENT: BD
CODE ENFORCEMENT CASE SUMMARY LISTING
DATE RANGE: ALL DATES
CASE TYPE: COND CASE STATUS: ALL OPEN

PAGE 2

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
97-00006007	CONDEMNATION (BLDG) 1230 AVENUE B	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97
01-00004315	CONDEMNATION (BLDG) 604 AVENUE C	ACTIVE	7/20/01 5819	INSPECTIONS	
96-00000402	CONDEMNATION (BLDG) 813 AVENUE C	ACTIVE	1/11/96 7835	60 DAY LETTER CERTIFICATION CARD	2/15/96 2/15/96
96-00006346	CONDEMNATION (BLDG) 813 AVENUE C	ACTIVE	11/05/96 7536	60 DAY LETTER CERTIFICATION CARD	11/05/96 11/05/96
96-00006400	CONDEMNATION (BLDG) 1010 AVENUE C	ACTIVE	11/06/96 7535	60 DAY LETTER CERTIFICATION CARD	11/06/96 11/06/96
12-00001731	CONDEMNATION (BLDG) 1812 AVENUE C	ACTIVE	10/05/12 1727	FOLLOW UP (BLDG) INSPECTION FOLLOW UP (BLDG) INSPECTION	9/20/16 9/20/16
07-00002552	CONDEMNATION (BLDG) 720 AVENUE D	ACTIVE	7/06/07 3643	30-DAY REHAB LTR	7/20/07
12-00001207	CONDEMNATION (BLDG) 720 AVENUE D	ACTIVE	5/15/12 1870	30-DAY REHAB LTR 30-DAY DEMO LTR	7/23/12 7/23/12
02-00006325	CONDEMNATION (BLDG) 916 AVENUE D	ACTIVE	4/01/02 5564	INSPECTIONS	
00-00006451	CONDEMNATION (BLDG) 1006 AVENUE D	ACTIVE	10/27/00 6085	INSPECTIONS	
01-00004154	CONDEMNATION (BLDG) 1105 AVENUE D	ACTIVE	6/21/01 5848	INSPECTIONS	
00-00001198	CONDEMNATION (BLDG) 1106 AVENUE D	ACTIVE	3/03/00 6323	INSPECTIONS	
00-00001199	CONDEMNATION (BLDG) 1108 AVENUE D	ACTIVE	3/03/00 6323	INSPECTIONS	
98-00005673	CONDEMNATION (BLDG) 1132 AVENUE D	ACTIVE	8/21/98 6882	60 DAY LETTER	11/17/98
00-00001200	CONDEMNATION (BLDG) 1134 AVENUE D	ACTIVE	3/03/00 6323	INSPECTIONS	
00-00001201	CONDEMNATION (BLDG) 1206 AVENUE D	ACTIVE	3/03/00 6323	INSPECTIONS	
00-00001183	CONDEMNATION (BLDG) 1302 AVENUE D	ACTIVE	3/03/00 6323	INSPECTIONS	

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
99-00001545	CONDEMNATION (BLDG) 1319 AVENUE D	ACTIVE	4/08/99 6652	INSPECTIONS	
99-00006264	CONDEMNATION (BLDG) 1602 AVENUE D	ACTIVE	12/02/99 6414	INSPECTIONS	
00-00001699	CONDEMNATION (BLDG) 1606 AVENUE D	ACTIVE	3/28/00 6298	INSPECTIONS	
96-00000810	CONDEMNATION (BLDG) 1802 AVENUE D	ACTIVE	4/04/96 7751	CERTIFICATION CARD Follow-up Inspection	4/20/96 6/19/96
96-00000812	CONDEMNATION (BLDG) 1803 AVENUE D	ACTIVE	4/04/96 7751	CERTIFICATION CARD Follow-up Inspection	6/13/96 8/12/96
98-00005298	CONDEMNATION (BLDG) 1803 AVENUE D	ACTIVE	7/30/98 6904	INSPECTIONS	
00-00000824	CONDEMNATION (BLDG) 1806 AVENUE D	ACTIVE	2/14/00 6341	INSPECTIONS	
99-00000524	CONDEMNATION (BLDG) 1809 AVENUE D	ACTIVE	2/03/99 6716	INSPECTIONS	
01-00000321	CONDEMNATION (BLDG) 1907 AVENUE D	ACTIVE	1/17/01 6003	INSPECTIONS	
96-00002736	CONDEMNATION (BLDG) 2002 AVENUE D	ACTIVE	8/14/95 7984	60 DAY LETTER CERTIFICATION CARD	7/12/96 7/12/96
02-00006319	CONDEMNATION (BLDG) 2201 AVENUE D	ACTIVE	3/28/02 5568	INSPECTIONS	
96-00003097	CONDEMNATION (BLDG) 2405 AVENUE D	ACTIVE	7/25/96 7639	INSPECTIONS 2403-705-0117-000/0	8/12/96 8/12/96
08-00001899	CONDEMNATION (BLDG) 2410 AVENUE D	ACTIVE	6/05/08 3309	30-DAY REHAB LTR FOLLOW UP (BLDG) INSPECTION	6/12/08 6/12/08
99-00000971	CONDEMNATION (BLDG) 2711 AVENUE D	ACTIVE	2/26/99 6693	INSPECTIONS	
01-00004158	CONDEMNATION (BLDG) 712 AVENUE E	ACTIVE	7/02/01 5837	INSPECTIONS	
01-00005514	CONDEMNATION (BLDG) 716 AVENUE E	ACTIVE	10/02/01 5745	INSPECTIONS	
00-00006752	CONDEMNATION (BLDG) 1106 AVENUE E	ACTIVE	11/08/00 6073	INSPECTIONS	

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02-00006295	CONDEMNATION (BLDG) 1110 AVENUE E	ACTIVE	2/12/02 5612	INSPECTIONS	
99-00006263	CONDEMNATION (BLDG) 1116 AVENUE E	ACTIVE	12/02/99 6414	INSPECTIONS	
01-00004160	CONDEMNATION (BLDG) 1116 AVENUE E	ACTIVE	7/02/01 5837	INSPECTIONS	
99-00000240	CONDEMNATION (BLDG) 1122 AVENUE E	ACTIVE	1/20/99 6730	INSPECTIONS	
97-00001078	CONDEMNATION (BLDG) 1200 AVENUE E	ACTIVE	3/03/97 7418	CERTIFICATION CARD Follow-up Inspection	3/18/97 5/17/97
99-00001847	CONDEMNATION (BLDG) 1200 AVENUE E	ACTIVE	4/29/99 6631	INSPECTIONS	
00-00004078	CONDEMNATION (BLDG) 1204 AVENUE E	ACTIVE	7/14/00 6190	INSPECTIONS	
01-00005917	CONDEMNATION (BLDG) 1216 AVENUE E	ACTIVE	10/29/01 5718	INSPECTIONS	
00-00006456	CONDEMNATION (BLDG) 1307 AVENUE E	ACTIVE	10/27/00 6085	INSPECTIONS	
07-00000506	CONDEMNATION (BLDG) 1309 AVENUE E	ACTIVE	2/16/07 3783	FOLLOW UP (BLDG) INSPECTION	
99-00001948	CONDEMNATION (BLDG) 1311 AVENUE E	ACTIVE	5/07/99 6623	TITLE SEARCH ORDERED INSPECTIONS	5/07/99 5/07/99
99-00001978	CONDEMNATION (BLDG) 1311 AVENUE E	ACTIVE	5/10/99 6620	INSPECTIONS	
07-00000505	CONDEMNATION (BLDG) 1311 AVENUE E	ACTIVE	2/16/07 3783	FOLLOW UP (BLDG) INSPECTION	
02-00006339	CONDEMNATION (BLDG) 1402 AVENUE E	ACTIVE	5/21/02 5514	INSPECTIONS	
96-00004553	CONDEMNATION (BLDG) 1708 AVENUE E	ACTIVE	9/05/96 7597	CERTIFICATION CARD Follow-up Inspection	9/27/96 11/26/96
98-00004282	CONDEMNATION (BLDG) 2110 AVENUE E	ACTIVE	6/15/98 6949	INSPECTIONS	
98-00005125	CONDEMNATION (BLDG) 2110 AVENUE E	ACTIVE	7/27/98 6907	60 DAY LETTER CERTIFICATION CARD	7/27/98 8/26/98

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98-00005172	CONDEMNATION (BLDG) 2110 AVENUE E	ACTIVE	7/27/98 6907	INSPECTIONS	
96-00006519	CONDEMNATION (BLDG) 2306 AVENUE E	ACTIVE	11/13/96 7528	60 DAY LETTER CERTIFICATION CARD	11/13/96 11/13/96
98-00004128	CONDEMNATION (BLDG) 3109 AVENUE E	ACTIVE	6/05/98 6959	INSPECTIONS	
02-00006326	CONDEMNATION (BLDG) 1002 AVENUE F	ACTIVE	4/01/02 5564	INSPECTIONS	
96-00002116	CONDEMNATION (BLDG) 1005 AVENUE F	ACTIVE	6/06/96 7688	Follow-up Inspection TITLE SEARCH ORDERED	8/26/96 8/26/96
97-00000620	CONDEMNATION (BLDG) 1006 AVENUE F	ACTIVE	2/11/97 7438	60 DAY LETTER CERTIFICATION CARD	2/28/97 2/28/97
96-00001085	CONDEMNATION (BLDG) 1012 AVENUE F	ACTIVE	4/19/96 7736	AFFIDAVIT/FILED 1ST RESOLUTION TO ATTORNEY	2/14/97 2/14/97
00-00006455	CONDEMNATION (BLDG) 1115 AVENUE F	ACTIVE	10/27/00 6085	INSPECTIONS	
01-00000332	CONDEMNATION (BLDG) 1119 AVENUE F	ACTIVE	1/18/01 6002	INSPECTIONS	
01-00000333	CONDEMNATION (BLDG) 1121 AVENUE F	ACTIVE	1/18/01 6002	INSPECTIONS	
01-00000335	CONDEMNATION (BLDG) 1129 AVENUE F	ACTIVE	1/18/01 6002	INSPECTIONS	
01-00004157	CONDEMNATION (BLDG) 1203 AVENUE F	ACTIVE	7/02/01 5837	INSPECTIONS	
96-00000811	CONDEMNATION (BLDG) 1510 AVENUE F	ACTIVE	4/04/96 7751	CERTIFICATION CARD Follow-up Inspection	4/22/96 6/21/96
99-00001077	CONDEMNATION (BLDG) 2512 AVENUE F	ACTIVE	3/05/99 6686	INSPECTIONS	
01-00005914	CONDEMNATION (BLDG) 1106 AVENUE G	ACTIVE	10/29/01 5718	INSPECTIONS	
11-00002358	CONDEMNATION (BLDG) 1112 AVENUE G A	ACTIVE	11/28/11 2038	30-DAY DEMO LTR APPEAL TO BOARD OF ADJUSTMENTS	12/01/11 12/01/11
97-00007427	CONDEMNATION (BLDG) 1211 AVENUE G	ACTIVE	10/24/97 7183	60 DAY LETTER CERTIFICATION CARD	10/24/97 11/23/97

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00-00004358	CONDEMNATION (BLDG) 1211 AVENUE G	ACTIVE	7/25/00 6179	INSPECTIONS	
96-00006401	CONDEMNATION (BLDG) 1216 AVENUE G	ACTIVE	11/06/96 7535	CERTIFICATION CARD Follow-up Inspection	12/14/96 2/12/97
98-00003672	CONDEMNATION (BLDG) 1218 AVENUE G	ACTIVE	5/18/98 6977	60 DAY LETTER CERTIFICATION CARD	5/18/98 6/17/98
02-00006291	CONDEMNATION (BLDG) 1221 AVENUE G	ACTIVE	1/29/02 5626	INSPECTIONS	
02-00006327	CONDEMNATION (BLDG) 1224 AVENUE G	ACTIVE	4/01/02 5564	INSPECTIONS	
97-00008463	CONDEMNATION (BLDG) 2102 AVENUE G	ACTIVE	12/03/97 7143	60 DAY LETTER CERTIFICATION CARD	12/03/97 1/02/98
01-00005896	CONDEMNATION (BLDG) 2302 AVENUE G	ACTIVE	10/29/01 5718	INSPECTIONS	
97-00003769	CONDEMNATION (BLDG) 2710 AVENUE G	ACTIVE	7/14/97 7285	60 DAY LETTER CERTIFICATION CARD	7/14/97 7/14/97
97-00003772	CONDEMNATION (BLDG) 2805 AVENUE G	ACTIVE	7/14/97 7285	60 DAY LETTER CERTIFICATION CARD	7/14/97 7/14/97
01-00005915	CONDEMNATION (BLDG) 1022 AVENUE H	ACTIVE	10/29/01 5718	INSPECTIONS	
02-00006292	CONDEMNATION (BLDG) 1111 AVENUE H A	ACTIVE	2/01/02 5623	INSPECTIONS	
97-00007423	CONDEMNATION (BLDG) 1501 AVENUE H	ACTIVE	10/24/97 7183	60 DAY LETTER CERTIFICATION CARD	10/24/97 11/23/97
00-00005492	CONDEMNATION (BLDG) 1605 AVENUE H	ACTIVE	9/01/00 6141	INSPECTIONS	
02-00006332	CONDEMNATION (BLDG) 2512 AVENUE H	ACTIVE	5/06/02 5529	INSPECTIONS	
02-00006329	CONDEMNATION (BLDG) 2807 AVENUE H	ACTIVE	4/16/02 5549	INSPECTIONS	
97-00007428	CONDEMNATION (BLDG) 1202 AVENUE I	ACTIVE	10/24/97 7183	60 DAY LETTER CERTIFICATION CARD	10/24/97 11/23/97
00-00006899	CONDEMNATION (BLDG) 1502 AVENUE I	ACTIVE	11/21/00 6060	INSPECTIONS	

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97-00003034	CONDEMNATION (BLDG) 1909 AVENUE I	ACTIVE	6/09/97 7320	60 DAY LETTER CERTIFICATION CARD	6/09/97 6/09/97
97-00003229	CONDEMNATION (BLDG) 2711 AVENUE I	ACTIVE	6/23/97 7306	60 DAY LETTER CERTIFICATION CARD	6/23/97 6/23/97
97-00003893	CONDEMNATION (BLDG) 2711 AVENUE I	ACTIVE	7/16/97 7283	60 DAY LETTER CERTIFICATION CARD	7/16/97 7/16/97
97-00003892	CONDEMNATION (BLDG) 2801 AVENUE I	ACTIVE	7/16/97 7283	60 DAY LETTER CERTIFICATION CARD	7/16/97 7/16/97
97-00007424	CONDEMNATION (BLDG) 1407 AVENUE J	ACTIVE	10/24/97 7183	60 DAY LETTER CERTIFICATION CARD	10/24/97 11/23/97
98-00002927	CONDEMNATION (BLDG) 1407 AVENUE J	ACTIVE	4/20/98 7005	INSPECTIONS	
98-00002914	CONDEMNATION (BLDG) 1504 AVENUE J	ACTIVE	4/20/98 7005	INSPECTIONS	
96-00004021	CONDEMNATION (BLDG) 1506 AVENUE J	ACTIVE	11/01/95 7905	60 DAY LETTER CERTIFICATION CARD	8/21/96 8/21/96
99-00002270	CONDEMNATION (BLDG) 2710 AVENUE J	ACTIVE	5/27/99 6603	INSPECTIONS	
98-00002895	CONDEMNATION (BLDG) 3010 AVENUE J	ACTIVE	4/17/98 7008	60 DAY LETTER CERTIFICATION CARD	4/17/98 5/17/98
95-00003174	CONDEMNATION (BLDG) 2504 AVENUE K	ACTIVE	8/16/95 7982	60 DAY LETTER CERTIFICATION CARD	12/15/95 12/15/95
95-00003180	CONDEMNATION (BLDG) 2504 AVENUE K	ACTIVE	5/26/94 8429	60 DAY LETTER CERTIFICATION CARD	12/15/95 12/15/95
95-00003181	CONDEMNATION (BLDG) 2504 AVENUE K	ACTIVE	5/26/94 8429	60 DAY LETTER CERTIFICATION CARD	12/15/95 12/15/95
95-00003182	CONDEMNATION (BLDG) 2504 AVENUE K	ACTIVE	5/26/94 8429	60 DAY LETTER CERTIFICATION CARD	12/15/95 12/15/95
00-00005869	CONDEMNATION (BLDG) 1207 AVENUE L	ACTIVE	9/21/00 6121	INSPECTIONS	
14-00002187	CONDEMNATION (BLDG) 1219 AVENUE L	ACTIVE	8/14/14 1049	*ERROR*	8/14/14
95-00003179	CONDEMNATION (BLDG) 2505 AVENUE L	ACTIVE	5/26/94 8429	60 DAY LETTER CERTIFICATION CARD	12/15/95 12/15/95

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98-00007646	CONDEMNATION (BLDG) 1211 AVENUE M	ACTIVE	12/07/98 6774	INSPECTIONS	
96-00000992	CONDEMNATION (BLDG) 1409 AVENUE M	ACTIVE	4/16/96 7739	CERTIFICATION CARD Follow-up Inspection	4/23/96 6/22/96
96-00000994	CONDEMNATION (BLDG) 1411 AVENUE M	ACTIVE	4/16/96 7739	CERTIFICATION CARD Follow-up Inspection	4/23/96 6/22/96
01-00005905	CONDEMNATION (BLDG) 1510 AVENUE M	ACTIVE	10/29/01 5718	INSPECTIONS	
01-00005904	CONDEMNATION (BLDG) 1608 AVENUE M	ACTIVE	10/29/01 5718	INSPECTIONS	
14-00000612	CONDEMNATION (BLDG) 2205 AVENUE M	ACTIVE	12/18/13 1288	(BLDG) INSPECTION	
12-00001945	CONDEMNATION (BLDG) 2301 AVENUE M	ACTIVE	10/22/12 1710	ACTION PLAN	2/03/14
00-00004346	CONDEMNATION (BLDG) 1905 AVENUE N	ACTIVE	7/25/00 6179	INSPECTIONS	
98-00003055	CONDEMNATION (BLDG) 2004 AVENUE N	ACTIVE	4/24/98 7001	INSPECTIONS	
01-00000331	CONDEMNATION (BLDG) 2303 AVENUE N	ACTIVE	1/18/01 6002	INSPECTIONS	
97-00000946	CONDEMNATION (BLDG) 2503 AVENUE N	ACTIVE	2/27/97 7422	CERTIFICATION CARD Follow-up Inspection	2/28/97 4/29/97
96-00003765	CONDEMNATION (BLDG) 1601 AVENUE O	ACTIVE	8/09/96 7624	60 DAY LETTER CERTIFICATION CARD	8/09/96 8/09/96
96-00001548	CONDEMNATION (BLDG) 2710 AVENUE P	ACTIVE	5/10/96 7715	60 DAY LETTER CERTIFICATION CARD	5/10/96 5/10/96
01-00005885	CONDEMNATION (BLDG) 502 AZALEA AVE	ACTIVE	10/29/01 5718	INSPECTIONS	
98-00006897	CONDEMNATION (BLDG) 221 BALBOA ST	ACTIVE	10/16/98 6826	INSPECTIONS	
08-00002795	CONDEMNATION (BLDG) 604 BEACH CT	ACTIVE	8/27/08 3226	15 DAY FOLLOW UP LTR	1/21/15
09-00003731	CONDEMNATION (BLDG) 1114 BEACH CT	ACTIVE	10/31/08 3161	30-DAY DEMO LTR	2/01/10

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09-00004025	CONDEMNATION (BLDG) 1450 BELL AVE	ACTIVE	12/15/09 2751	30-DAY REHAB LTR 30-DAY DEMO LTR	12/28/09 12/28/09
09-00004026	CONDEMNATION (BLDG) 1450 BELL AVE	ACTIVE	12/15/09 2751	30-DAY REHAB LTR 30-DAY DEMO LTR	12/28/09 12/28/09
00-00005498	CONDEMNATION (BLDG) 2706 BOOKER ST	ACTIVE	9/01/00 6141	INSPECTIONS	
01-00000958	CONDEMNATION (BLDG) 1204 BOSTON AVE	ACTIVE	2/28/01 5961	INSPECTIONS	
96-00005567	CONDEMNATION (BLDG) 1301 BOSTON AVE	ACTIVE	10/09/96 7563	CERTIFICATION CARD Follow-up Inspection	11/05/96 1/04/97
01-00001565	CONDEMNATION (BLDG) 1503 BOSTON AVE	ACTIVE	4/02/01 5928	INSPECTIONS	
98-00007645	CONDEMNATION (BLDG) 1605 BOSTON AVE	ACTIVE	12/07/98 6774	INSPECTIONS	
00-00002620	CONDEMNATION (BLDG) 1610 BOSTON AVE	ACTIVE	5/11/00 6254	INSPECTIONS	
00-00003629	CONDEMNATION (BLDG) 1610 BOSTON AVE	ACTIVE	6/22/00 6212	INSPECTIONS	
96-00006345	CONDEMNATION (BLDG) 1807 BOSTON AVE	ACTIVE	11/05/96 7536	60 DAY LETTER CERTIFICATION CARD	11/05/96 11/05/96
01-00001683	CONDEMNATION (BLDG) 1141 CANAL TERR	ACTIVE	4/04/01 5926	INSPECTIONS	
97-00008373	CONDEMNATION (BLDG) 2911 CARVER ST	ACTIVE	11/25/97 7151	60 DAY LETTER CERTIFICATION CARD	11/25/97 12/25/97
00-00001181	CONDEMNATION (BLDG) 714 CEDAR PL	ACTIVE	3/03/00 6323	INSPECTIONS	
00-00001180	CONDEMNATION (BLDG) 716 CEDAR PL	ACTIVE	3/03/00 6323	INSPECTIONS	
99-00006643	CONDEMNATION (BLDG) 716 CITRUS AVE	ACTIVE	12/20/99 6396	INSPECTIONS	
99-00006645	CONDEMNATION (BLDG) 720 CITRUS AVE	ACTIVE	12/20/99 6396	INSPECTIONS	
00-00003626	CONDEMNATION (BLDG) 802 CITRUS AVE	ACTIVE	6/22/00 6212	INSPECTIONS	

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02-00006331	CONDEMNATION (BLDG) 909 CITRUS AVE	ACTIVE	5/06/02 5529	INSPECTIONS	
10-00001061	CONDEMNATION (BLDG) 1022 CITRUS AVE C	ACTIVE	6/24/10 2560	ACTION PLAN	4/10/15
10-00001063	CONDEMNATION (BLDG) 1024 CITRUS AVE	ACTIVE	6/24/10 2560	ACTION PLAN	4/10/15
10-00000918	CONDEMNATION (BLDG) 2801 CITRUS AVE	ACTIVE	7/06/10 2548	30-DAY REHAB LTR 30-DAY DEMO LTR	8/18/10 8/18/10
99-00001807	CONDEMNATION (BLDG) 1004 COLONIAL RD	ACTIVE	4/27/99 6633	INSPECTIONS	
12-00000833	CONDEMNATION (BLDG) 2651 CROSSROADS PKWY	ACTIVE	5/31/12 1854	30-DAY REHAB LTR	5/31/12
00-00007509	CONDEMNATION (BLDG) 735 DELAWARE AVE	ACTIVE	12/29/00 6022	INSPECTIONS	
01-00003474	CONDEMNATION (BLDG) 738 DELAWARE AVE	ACTIVE	6/18/01 5851	INSPECTIONS	
98-00007117	CONDEMNATION (BLDG) 804 DELAWARE AVE	ACTIVE	11/02/98 6809	INSPECTIONS	
13-00000790	CONDEMNATION (BLDG) 811 DELAWARE AVE	ACTIVE	4/22/13 1528	30-DAY DEMO LTR	6/07/13
02-00006320	CONDEMNATION (BLDG) 903 DELAWARE AVE	ACTIVE	3/28/02 5568	INSPECTIONS	
99-00000230	CONDEMNATION (BLDG) 909 DELAWARE AVE	ACTIVE	1/20/99 6730	INSPECTIONS	
01-00000832	CONDEMNATION (BLDG) 1702 DELAWARE AVE	ACTIVE	2/01/01 5988	INSPECTIONS	
01-00006276	CONDEMNATION (BLDG) 2008 DELAWARE AVE	ACTIVE	11/27/01 5689	INSPECTIONS	
01-00006275	CONDEMNATION (BLDG) 2510 - 2514 DELAWARE AVE	ACTIVE	11/27/01 5689	INSPECTIONS	
96-00000784	CONDEMNATION (BLDG) 430 DOUGLAS CT	ACTIVE	4/02/96 7753	60 DAY LETTER CERTIFICATION CARD	4/02/96 4/02/96
95-00003109	CONDEMNATION (BLDG) 512 DOUGLAS CT	ACTIVE	6/13/95 8046	CERTIFICATION CARD *ERROR*	7/07/95 7/08/95

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01-00005918	CONDEMNATION (BLDG) 512 DOUGLAS CT	ACTIVE	10/29/01 5718	INSPECTIONS	
02-00006333	CONDEMNATION (BLDG) 515 DOUGLAS CT	ACTIVE	5/06/02 5529	INSPECTIONS	
00-00006008	CONDEMNATION (BLDG) 519 DOUGLAS CT	ACTIVE	9/27/00 6115	INSPECTIONS	
96-00003776	CONDEMNATION (BLDG) 401 DUNDAS CT	ACTIVE	8/09/96 7624	Follow-up Inspection TITLE SEARCH ORDERED	10/19/96 10/19/96
96-00003099	CONDEMNATION (BLDG) 405 DUNDAS CT	ACTIVE	7/25/96 7639	60 DAY LETTER CERTIFICATION CARD	7/25/96 7/25/96
02-00006315	CONDEMNATION (BLDG) 406 DUNDAS CT	ACTIVE	2/26/02 5598	INSPECTIONS	
96-00000237	CONDEMNATION (BLDG) 414 DUNDAS CT	ACTIVE	1/30/96 7816	CERTIFICATION CARD Follow-up Inspection	2/10/96 4/10/96
03-00004257	CONDEMNATION (BLDG) 430 DUNDAS CT B	ACTIVE	10/28/03 4989		
10-00000086	CONDEMNATION (BLDG) 430 DUNDAS CT B	ACTIVE	12/07/09 2759	EXTENSION	2/12/13
10-00000751	CONDEMNATION (BLDG) 432 DUNDAS CT	ACTIVE	6/23/10 2561	*ERROR*	10/30/12
97-00008323	CONDEMNATION (BLDG) 509 DUNDAS CT	ACTIVE	11/21/97 7155	60 DAY LETTER CERTIFICATION CARD	11/21/97 12/21/97
00-00001704	CONDEMNATION (BLDG) 603 DUNDAS CT	ACTIVE	3/28/00 6298	INSPECTIONS	
00-00001706	CONDEMNATION (BLDG) 605 DUNDAS CT	ACTIVE	3/28/00 6298	INSPECTIONS	
00-00001707	CONDEMNATION (BLDG) 607 DUNDAS CT	ACTIVE	3/28/00 6298	INSPECTIONS	
98-00005668	CONDEMNATION (BLDG) 708 DUNDAS CT	ACTIVE	8/21/98 6882	60 DAY LETTER	11/03/98
00-00002502	CONDEMNATION (BLDG) 708 DUNDAS CT	ACTIVE	5/04/00 6261	INSPECTIONS	
00-00002503	CONDEMNATION (BLDG) 708 DUNDAS CT	ACTIVE	5/04/00 6261	INSPECTIONS	

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97-00003213	CONDEMNATION (BLDG) 2004 EASTER AVE	ACTIVE	6/19/97 7310	60 DAY LETTER CERTIFICATION CARD	6/19/97 6/19/97
98-00007119	CONDEMNATION (BLDG) 2004 EASTER AVE	ACTIVE	11/02/98 6809	INSPECTIONS	
96-00002118	CONDEMNATION (BLDG) 1404 EDGEWOOD TERR	ACTIVE	6/06/96 7688	CERTIFICATION CARD Follow-up Inspection	9/09/96 11/08/96
02-00006312	CONDEMNATION (BLDG) 1511 EMERALD TERR	ACTIVE	2/22/02 5602	INSPECTIONS	
08-00002680	CONDEMNATION (BLDG) 1511 EMERALD TERR	ACTIVE	8/04/08 3249	30-DAY DEMO LTR FOLLOW UP (BLDG) INSPECTION	8/22/08 8/22/08
00-00005506	CONDEMNATION (BLDG) 1603 EMERALD TERR	ACTIVE	9/01/00 6141	INSPECTIONS	
12-00001733	CONDEMNATION (BLDG) 1923 EUCALYPTUS AVE	ACTIVE	8/10/12 1783	30-DAY REHAB LTR	10/12/12
96-00000833	CONDEMNATION (BLDG) 402 FERNANDINA ST	ACTIVE	4/05/96 7750	CERTIFICATION CARD Follow-up Inspection	4/19/96 6/18/96
01-00005398	CONDEMNATION (BLDG) 1102 FLORIDA AVE	ACTIVE	9/14/01 5763	INSPECTIONS	
10-00001059	CONDEMNATION (BLDG) 1504 FLORIDA AVE	ACTIVE	6/24/10 2560	30-DAY REHAB LTR	8/06/10
12-00000010	CONDEMNATION (BLDG) 920 FRA MAR PL	ACTIVE	12/06/11 2030	15 DAY FOLLOW UP LTR	7/09/12
01-00005919	CONDEMNATION (BLDG) 1408 G TERR	ACTIVE	10/29/01 5718	INSPECTIONS	
98-00004129	CONDEMNATION (BLDG) 503 GARDENIA AVE	ACTIVE	6/05/98 6959	INSPECTIONS	
98-00005096	CONDEMNATION (BLDG) 503 GARDENIA AVE	ACTIVE	7/27/98 6907	60 DAY LETTER	1/03/99
01-00006022	CONDEMNATION (BLDG) 713 GARDENIA AVE	ACTIVE	11/01/01 5715	INSPECTIONS	
99-00004412	CONDEMNATION (BLDG) 253 GEORGIA AVE	ACTIVE	9/03/99 6504	INSPECTIONS	
96-00004066	CONDEMNATION (BLDG) 1514 GEORGIA AVE	ACTIVE	8/22/96 7611	CERTIFICATION CARD Follow-up Inspection	1/13/97 3/14/97

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11-00002327	CONDEMNATION (BLDG) 1822 GULFSTREAM AVE	ACTIVE	7/27/11 2162	30-DAY REHAB LTR	9/27/11
96-00000413	CONDEMNATION (BLDG) 517 HAMPTON PL	ACTIVE	2/15/96 7800	60 DAY LETTER CERTIFICATION CARD	2/15/96 2/15/96
11-00002318	CONDEMNATION (BLDG) 661 HERNANDO ST	ACTIVE	8/11/11 2147	(BLDG) INSPECTION	
95-00003102	CONDEMNATION (BLDG) 701 N INDIAN RIVER DR	ACTIVE	4/03/95 8117	CERTIFICATION CARD *ERROR*	4/06/95 4/07/95
98-00005116	CONDEMNATION (BLDG) 210 S INDIAN RIVER DR	ACTIVE	7/27/98 6907	60 DAY LETTER	9/21/98
98-00005124	CONDEMNATION (BLDG) 210 S INDIAN RIVER DR	ACTIVE	7/27/98 6907	60 DAY LETTER	10/15/98
11-00002272	CONDEMNATION (BLDG) 2721 S INDIAN RIVER DR	ACTIVE	4/15/11 2265	ACTION PLAN	5/17/13
14-00001128	CONDEMNATION (BLDG) 1350 JUANITA AVE 36	ACTIVE	4/25/14 1160	(BLDG) INSPECTION	
10-00001029	CONDEMNATION (BLDG) 3101 LOUISIANA AVE	ACTIVE	7/14/10 2540	EXTENSION	4/01/13
08-00002615	CONDEMNATION (BLDG) 119 MAPLE AVE	ACTIVE	7/02/08 3282	FOLLOW UP (BLDG) INSPECTION FOLLOW UP (BLDG) INSPECTION	1/05/17 1/05/17
12-00001818	CONDEMNATION (BLDG) 1012 MAYFLOWER RD	ACTIVE	10/02/12 1730	SUMMARY SHEET CODE ENFORCEMENT BOARD	11/01/13 11/01/13
98-00005664	CONDEMNATION (BLDG) 2500 MCNEIL RD	ACTIVE	8/20/98 6883	60 DAY LETTER	2/06/99
02-00006294	CONDEMNATION (BLDG) 2696 MCNEIL RD	ACTIVE	2/01/02 5623	INSPECTIONS	
96-00002366	CONDEMNATION (BLDG) 427 MEANS CT	ACTIVE	6/25/96 7669	CERTIFICATION CARD Follow-up Inspection	6/26/96 8/25/96
97-00003073	CONDEMNATION (BLDG) 427 MEANS CT	ACTIVE	6/13/97 7316	60 DAY LETTER CERTIFICATION CARD	6/13/97 6/13/97
95-00003099	CONDEMNATION (BLDG) 509 MEANS CT	ACTIVE	3/22/94 8494	CERTIFICATION CARD INSPECTIONS	3/24/94 3/25/94
97-00005795	CONDEMNATION (BLDG) 522 MEANS CT	ACTIVE	9/16/97 7221	60 DAY LETTER CERTIFICATION CARD	9/16/97 10/16/97

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99-00003277	CONDEMNATION (BLDG) 1714 MIAMI CT	ACTIVE	7/20/99 6549	INSPECTIONS	
95-00003097	CONDEMNATION (BLDG) 110 S OCEAN DR	ACTIVE	10/30/95 7907	CERTIFICATION CARD *ERROR*	9/01/95 9/02/95
00-00002627	CONDEMNATION (BLDG) 222 S OCEAN DR	ACTIVE	5/11/00 6254	INSPECTIONS	
97-00005326	CONDEMNATION (BLDG) 600 S OCEAN DR	ACTIVE	9/03/97 7234	60 DAY LETTER CERTIFICATION CARD	9/03/97 9/03/97
07-00000012	CONDEMNATION (BLDG) 606 S OCEAN DR	ACTIVE	5/23/07 3687	30-DAY REHAB LTR	
02-00006313	CONDEMNATION (BLDG) 2510 S OCEAN DR	ACTIVE	2/26/02 5598	INSPECTIONS	
98-00007000	CONDEMNATION (BLDG) 2703 OLEANDER AVE	ACTIVE	10/22/98 6820	INSPECTIONS	
97-00003809	CONDEMNATION (BLDG) 2908 OLEANDER AVE	ACTIVE	7/14/97 7285	60 DAY LETTER CERTIFICATION CARD	7/14/97 7/14/97
00-00004074	CONDEMNATION (BLDG) 417 ORANGE AVE	ACTIVE	7/14/00 6190	INSPECTIONS	
98-00007255	CONDEMNATION (BLDG) 726 ORANGE AVE	ACTIVE	11/10/98 6801	INSPECTIONS	
01-00003472	CONDEMNATION (BLDG) 1020 ORANGE AVE	ACTIVE	6/18/01 5851	INSPECTIONS	
01-00000338	CONDEMNATION (BLDG) 1109 ORANGE AVE	ACTIVE	1/18/01 6002	INSPECTIONS	
01-00000959	CONDEMNATION (BLDG) 1112 ORANGE AVE	ACTIVE	2/28/01 5961	INSPECTIONS	
09-00003962	CONDEMNATION (BLDG) 1605 ORANGE AVE	ACTIVE	5/26/09 2954	30-DAY REHAB LTR	6/19/09
00-00000917	CONDEMNATION (BLDG) 1805 ORANGE AVE	ACTIVE	2/18/00 6337	INSPECTIONS	
00-00001032	CONDEMNATION (BLDG) 1805 ORANGE AVE	ACTIVE	2/25/00 6330	INSPECTIONS	
00-00000915	CONDEMNATION (BLDG) 1813 ORANGE AVE	ACTIVE	2/18/00 6337	INSPECTIONS	

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00-00004348	CONDEMNATION (BLDG) 1916 ORANGE AVE	ACTIVE	7/25/00 6179	INSPECTIONS	
07-00004709	CONDEMNATION (BLDG) 2001 ORANGE AVE	ACTIVE	12/06/07 3490	(BLDG) INSPECTION	
00-00003614	CONDEMNATION (BLDG) 2707 ORANGE AVE	ACTIVE	6/22/00 6212	INSPECTIONS	
00-00006896	CONDEMNATION (BLDG) 1110 ORMOND AVE	ACTIVE	11/21/00 6060	INSPECTIONS	
96-00002408	CONDEMNATION (BLDG) 1208 ORMOND AVE	ACTIVE	6/27/96 7667	INSPECTIONS 2403-705-0117-000/0	6/29/96 6/29/96
96-00005560	CONDEMNATION (BLDG) 1211 ORMOND AVE	ACTIVE	10/09/96 7563	60 DAY LETTER CERTIFICATION CARD	10/09/96 10/09/96
99-00001200	CONDEMNATION (BLDG) 508 PALM AVE	ACTIVE	3/12/99 6679	INSPECTIONS	
14-00000845	CONDEMNATION (BLDG) 4115 POINSETTIA DR	ACTIVE	12/31/13 1275	(BLDG) INSPECTION	
99-00001542	CONDEMNATION (BLDG) 3004 RHODE ISLAND AVE	ACTIVE	4/08/99 6652	INSPECTIONS	
00-00001822	CONDEMNATION (BLDG) 230 SAVANNAH RD	ACTIVE	3/31/00 6295	INSPECTIONS	
97-00005320	CONDEMNATION (BLDG) 1136 SEAWAY DR	ACTIVE	9/03/97 7234	60 DAY LETTER CERTIFICATION CARD	9/03/97 9/03/97
98-00005341	CONDEMNATION (BLDG) 1136 SEAWAY DR	ACTIVE	8/05/98 6898	INSPECTIONS	
00-00001308	CONDEMNATION (BLDG) 1171 SEAWAY DR	ACTIVE	3/09/00 6317	INSPECTIONS	
96-00000845	CONDEMNATION (BLDG) 1750 SEAWAY DR	ACTIVE	4/10/96 7745	AFFIDAVIT/FILED 1ST RESOLUTION TO ATTORNEY	10/01/96 10/01/96
97-00005340	CONDEMNATION (BLDG) 1920 SEAWAY DR	ACTIVE	9/05/97 7232	60 DAY LETTER INSPECTIONS	9/05/97 9/05/97
08-00003368	CONDEMNATION (BLDG) 940 SUNRISE BLVD	ACTIVE	10/30/08 3162	30-DAY DEMO LTR	12/03/08
11-00002317	CONDEMNATION (BLDG) 1103 SUNRISE BLVD	ACTIVE	6/28/11 2191	(BLDG) INSPECTION	

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00-00003215	CONDEMNATION (BLDG) 1106 SUNRISE BLVD	ACTIVE	6/01/00 6233	INSPECTIONS	
00-00007370	CONDEMNATION (BLDG) 1905 SUNRISE BLVD	ACTIVE	12/13/00 6038	INSPECTIONS	
10-00000010	CONDEMNATION (BLDG) 2302 SUNRISE BLVD	ACTIVE	1/21/10 2714	30-DAY REHAB LTR 30-DAY DEMO LTR	1/22/10 1/22/10
08-00003682	CONDEMNATION (BLDG) 1913 SURFSIDE DR	ACTIVE	12/05/08 3126	30-DAY REHAB LTR	1/13/09
12-00001735	CONDEMNATION (BLDG) 3105 TENNESSEE AVE	ACTIVE	9/17/12 1745	30-DAY REHAB LTR	10/12/12
00-00003616	CONDEMNATION (BLDG) 609 TEXAS CT	ACTIVE	6/22/00 6212	INSPECTIONS	
00-00003617	CONDEMNATION (BLDG) 617 TEXAS CT	ACTIVE	6/22/00 6212	INSPECTIONS	
02-00006316	CONDEMNATION (BLDG) 716 TEXAS CT	ACTIVE	2/28/02 5596	INSPECTIONS	
09-00003751	CONDEMNATION (BLDG) 1635 THUMB POINT DR	ACTIVE	2/12/09 3057	EXTENSION	7/23/13
07-00000016	CONDEMNATION (BLDG) 1651 THUMB POINT DR	ACTIVE	5/23/07 3687	INITIAL BUILDING INSPECTION FOLLOW UP (BLDG) INSPECTION	1/17/08 1/17/08
01-00005516	CONDEMNATION (BLDG) 1037 TORTUGAS AVE	ACTIVE	10/02/01 5745	INSPECTIONS	
11-00002310	CONDEMNATION (BLDG) 1005 TRINIDAD AVE	ACTIVE	7/18/11 2171	EXTENSION	9/12/11
01-00006277	CONDEMNATION (BLDG) 1916 TUCKER CT	ACTIVE	11/27/01 5689	INSPECTIONS	
14-00001132	CONDEMNATION (BLDG) 731 TUMBLIN KLING RD	ACTIVE	4/25/14 1160	(BLDG) INSPECTION	
96-00006874	CONDEMNATION (BLDG) 705 N US HWY 1	ACTIVE	12/09/96 7502	60 DAY LETTER CERTIFICATION CARD	12/09/96 12/09/96
01-00001575	CONDEMNATION (BLDG) 809 N US HWY 1	ACTIVE	4/02/01 5928	INSPECTIONS	
96-00005034	CONDEMNATION (BLDG) 849 N US HWY 1	ACTIVE	9/23/96 7579	CERTIFICATION CARD Follow-up Inspection	10/05/96 12/04/96

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
99-00003274	CONDEMNATION (BLDG) 849 N US HWY 1	ACTIVE	7/20/99 6549	INSPECTIONS	
00-00000086	CONDEMNATION (BLDG) 901 N US HWY 1	ACTIVE	1/05/00 6381	INSPECTIONS	
98-00002964	CONDEMNATION (BLDG) 1710 N US HWY 1	ACTIVE	4/21/98 7004	INSPECTIONS	
99-00001541	CONDEMNATION (BLDG) 1710 N US HWY 1	ACTIVE	4/08/99 6652	CODE ENFORCEMENT BOARD	
00-00006750	CONDEMNATION (BLDG) 301 S US HWY 1	ACTIVE	11/08/00 6073	INSPECTIONS	
01-00005886	CONDEMNATION (BLDG) 523 S US HWY 1	ACTIVE	10/29/01 5718	INSPECTIONS	
97-00005222	CONDEMNATION (BLDG) 834 S US HWY 1	ACTIVE	8/26/97 7242	60 DAY LETTER CERTIFICATION CARD	8/26/97 8/26/97
12-00001509	CONDEMNATION (BLDG) 1802 S US HWY 1	ACTIVE	9/03/12 1759	30-DAY REHAB LTR	9/05/12
97-00003633	CONDEMNATION (BLDG) 2900 S US HWY 1	ACTIVE	7/08/97 7291	60 DAY LETTER CERTIFICATION CARD	7/08/97 7/08/97
99-00006261	CONDEMNATION (BLDG) 3239 S US HWY 1	ACTIVE	12/02/99 6414	INSPECTIONS	
08-00001773	CONDEMNATION (BLDG) 115 WISTERIA AVE	ACTIVE	6/02/08 3312	30-DAY DEMO LTR	8/22/08
98-00007079	CONDEMNATION (BLDG) 423 N 10TH ST	ACTIVE	10/29/98 6813	INSPECTIONS	
00-00001471	CONDEMNATION (BLDG) 426 N 10TH ST	ACTIVE	3/15/00 6311	INSPECTIONS	
96-00005561	CONDEMNATION (BLDG) 516 N 10TH ST	ACTIVE	10/09/96 7563	60 DAY LETTER CERTIFICATION CARD	10/09/96 10/09/96
00-00001711	CONDEMNATION (BLDG) 604 N 10TH ST	ACTIVE	3/28/00 6298	INSPECTIONS	
00-00001713	CONDEMNATION (BLDG) 606 N 10TH ST	ACTIVE	3/28/00 6298	INSPECTIONS	
00-00001715	CONDEMNATION (BLDG) 608 N 10TH ST	ACTIVE	3/28/00 6298	INSPECTIONS	

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
08-00003271	CONDEMNATION (BLDG) 910 N 10TH ST	ACTIVE	9/08/08 3214	ACTION PLAN	1/22/14
03-00004237	CONDEMNATION (BLDG) 914 N 10TH ST	ACTIVE	10/28/03 4989		
03-00004289	CONDEMNATION (BLDG) 914 N 10TH ST	ACTIVE	10/28/03 4989		
11-00002242	CONDEMNATION (BLDG) 202 S 10TH ST	ACTIVE	2/16/11 2323	FOLLOW UP (BLDG) INSPECTION SM HEARING NOTICE	6/15/16 6/15/16
99-00002733	CONDEMNATION (BLDG) 110 N 11TH ST	ACTIVE	6/22/99 6577	TITLE SEARCH ORDERED INSPECTIONS	6/22/99 6/22/99
01-00000960	CONDEMNATION (BLDG) 110 N 11TH ST	ACTIVE	2/28/01 5961	INSPECTIONS	
98-00001474	CONDEMNATION (BLDG) 111 N 11TH ST	ACTIVE	2/23/98 7061	60 DAY LETTER CERTIFICATION CARD	2/23/98 3/25/98
98-00001475	CONDEMNATION (BLDG) 113 N 11TH ST	ACTIVE	2/23/98 7061	60 DAY LETTER CERTIFICATION CARD	2/23/98 3/25/98
98-00001471	CONDEMNATION (BLDG) 115 N 11TH ST	ACTIVE	2/23/98 7061	60 DAY LETTER CERTIFICATION CARD	2/23/98 3/25/98
98-00001472	CONDEMNATION (BLDG) 117 N 11TH ST	ACTIVE	2/23/98 7061	60 DAY LETTER CERTIFICATION CARD	2/23/98 3/25/98
96-00006396	CONDEMNATION (BLDG) 317 N 11TH ST	ACTIVE	11/06/96 7535	60 DAY LETTER CERTIFICATION CARD	11/06/96 11/06/96
97-00005773	CONDEMNATION (BLDG) 422 N 11TH ST	ACTIVE	9/15/97 7222	60 DAY LETTER CERTIFICATION CARD	9/15/97 9/15/97
01-00005910	CONDEMNATION (BLDG) 422 N 11TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
97-00005774	CONDEMNATION (BLDG) 424 N 11TH ST	ACTIVE	9/15/97 7222	60 DAY LETTER CERTIFICATION CARD	9/15/97 10/15/97
96-00000182	CONDEMNATION (BLDG) 426 N 11TH ST	ACTIVE	1/24/96 7822	INSPECTIONS	
96-00000183	CONDEMNATION (BLDG) 426 N 11TH ST	ACTIVE	1/24/96 7822	2403-705-0117-000/0	3/24/96
02-00006334	CONDEMNATION (BLDG) 433 N 11TH ST	ACTIVE	5/06/02 5529	INSPECTIONS	

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95-00003004	CONDEMNATION (BLDG) 436 N 11TH ST	ACTIVE	3/22/94 8494	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
01-00005912	CONDEMNATION (BLDG) 436 N 11TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
03-00004241	CONDEMNATION (BLDG) 436 N 11TH ST	ACTIVE	10/28/03 4989		
01-00000325	CONDEMNATION (BLDG) 505 N 11TH ST	ACTIVE	1/17/01 6003	INSPECTIONS	
01-00005909	CONDEMNATION (BLDG) 518 N 11TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
96-00000625	CONDEMNATION (BLDG) 520 N 11TH ST	ACTIVE	3/14/96 7772	CERTIFICATION CARD PERMIT PULLED BY:	5/14/96 7/13/96
01-00006279	CONDEMNATION (BLDG) 531 N 11TH ST	ACTIVE	11/27/01 5689	INSPECTIONS	
01-00005887	CONDEMNATION (BLDG) 622 S 11TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
98-00005094	CONDEMNATION (BLDG) 729 S 11TH ST	ACTIVE	7/27/98 6907	60 DAY LETTER CERTIFICATION CARD	7/27/98 8/26/98
98-00005095	CONDEMNATION (BLDG) 729 S 11TH ST	ACTIVE	7/27/98 6907	INSPECTIONS	
02-00006336	CONDEMNATION (BLDG) N 12TH ST	ACTIVE	5/07/02 5528	INSPECTIONS	
97-00006001	CONDEMNATION (BLDG) 123 N 12TH ST A	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97
97-00006002	CONDEMNATION (BLDG) 123 N 12TH ST B	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97
97-00006009	CONDEMNATION (BLDG) 123 N 12TH ST C & D	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97
95-00003197	CONDEMNATION (BLDG) 124 N 12TH ST	ACTIVE	12/19/95 7857	60 DAY LETTER Follow-up Inspection	12/03/96 12/03/96
00-00005788	CONDEMNATION (BLDG) 132 N 12TH ST	ACTIVE	9/18/00 6124	INSPECTIONS	
01-00006284	CONDEMNATION (BLDG) 313 N 12TH ST	ACTIVE	11/27/01 5689	INSPECTIONS	

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00-00001960	CONDEMNATION (BLDG) 315 N 12TH ST	ACTIVE	4/06/00 6289	INSPECTIONS	
00-00001959	CONDEMNATION (BLDG) 317 N 12TH ST	ACTIVE	4/06/00 6289	INSPECTIONS	
00-00005495	CONDEMNATION (BLDG) 324 N 12TH ST	ACTIVE	9/01/00 6141	INSPECTIONS	
00-00006010	CONDEMNATION (BLDG) 424 N 12TH ST	ACTIVE	9/27/00 6115	INSPECTIONS	
96-00006397	CONDEMNATION (BLDG) 431 N 12TH ST	ACTIVE	11/06/96 7535	60 DAY LETTER CERTIFICATION CARD	11/06/96 11/06/96
00-00006003	CONDEMNATION (BLDG) 431 N 12TH ST	ACTIVE	9/27/00 6115	INSPECTIONS	
97-00002687	CONDEMNATION (BLDG) 512 (LOTS 8&9) N 12TH ST	ACTIVE	5/29/97 7331	INSPECTIONS	
97-00003589	CONDEMNATION (BLDG) 512 (LOTS 8&9) N 12TH ST	ACTIVE	7/07/97 7292	60 DAY LETTER CERTIFICATION CARD	7/07/97 7/07/97
97-00003630	CONDEMNATION (BLDG) 512 (LOT 7) N 12TH ST	ACTIVE	7/08/97 7291	60 DAY LETTER CERTIFICATION CARD	7/08/97 7/08/97
96-00000234	CONDEMNATION (BLDG) 516 N 12TH ST	ACTIVE	1/30/96 7816	PERMIT PULLED NUMBER DEMOLITION INSPECTION BY/DATE	3/20/96 3/20/96
00-00006012	CONDEMNATION (BLDG) 517 N 12TH ST	ACTIVE	9/27/00 6115	INSPECTIONS	
01-00005517	CONDEMNATION (BLDG) 520 N 12TH ST	ACTIVE	10/02/01 5745	INSPECTIONS	
96-00002283	CONDEMNATION (BLDG) 526 N 12TH ST	ACTIVE	6/14/96 7680	60 DAY LETTER CERTIFICATION CARD	6/14/96 6/14/96
01-00005511	CONDEMNATION (BLDG) 906 N 12TH ST	ACTIVE	10/02/01 5745	INSPECTIONS	
10-00000318	CONDEMNATION (BLDG) 711 S 12TH ST FRONT	ACTIVE	3/24/10 2652	30-DAY REHAB LTR 30-DAY DEMO LTR	3/24/10 3/24/10
98-00005665	CONDEMNATION (BLDG) 1217 S 12TH ST	ACTIVE	8/21/98 6882	60 DAY LETTER	4/07/99
98-00001476	CONDEMNATION (BLDG) N 13TH ST	ACTIVE	2/23/98 7061	60 DAY LETTER CERTIFICATION CARD	2/23/98 3/25/98

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99-00006260	CONDEMNATION (BLDG) N 13TH ST	ACTIVE	12/02/99 6414	INSPECTIONS	
00-00006469	CONDEMNATION (BLDG) 317 N 13TH ST	ACTIVE	10/27/00 6085	INSPECTIONS	
00-00001166	CONDEMNATION (BLDG) 415 N 13TH ST	ACTIVE	3/03/00 6323	INSPECTIONS	
00-00001167	CONDEMNATION (BLDG) 422 N 13TH ST	ACTIVE	3/03/00 6323	INSPECTIONS	
95-00002977	CONDEMNATION (BLDG) 431 N 13TH ST	ACTIVE	5/26/94 8429	60 DAY LETTER	
95-00003003	CONDEMNATION (BLDG) 519 N 13TH ST	ACTIVE	10/27/95 7910	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
97-00000642	CONDEMNATION (BLDG) 815 N 13TH ST	ACTIVE	2/13/97 7436	60 DAY LETTER CERTIFICATION CARD	2/13/97 2/13/97
97-00000641	CONDEMNATION (BLDG) 901 N 13TH ST	ACTIVE	2/13/97 7436	60 DAY LETTER CERTIFICATION CARD	2/26/97 2/26/97
97-00000798	CONDEMNATION (BLDG) 1001 N 13TH ST	ACTIVE	2/19/97 7430	60 DAY LETTER CERTIFICATION CARD	2/20/97 2/20/97
07-00000001	CONDEMNATION (BLDG) 1103 N 13TH ST	ACTIVE	4/27/07 3713	FOLLOW UP (BLDG) INSPECTION FOLLOW UP (BLDG) INSPECTION	7/31/07 7/31/07
01-00000919	CONDEMNATION (BLDG) 117 S 13TH ST	ACTIVE	2/26/01 5963	INSPECTIONS	
09-00003988	CONDEMNATION (BLDG) 119 S 13TH ST	ACTIVE	6/25/09 2924	ACTION PLAN	10/26/12
96-00004963	CONDEMNATION (BLDG) 313 S 13TH ST	ACTIVE	9/19/96 7583	CERTIFICATION CARD Follow-up Inspection	9/21/96 11/20/96
02-00006310	CONDEMNATION (BLDG) 602 S 13TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
00-00002626	CONDEMNATION (BLDG) 815 S 13TH ST	ACTIVE	5/11/00 6254	INSPECTIONS	
97-00000802	CONDEMNATION (BLDG) 122 N 14TH ST	ACTIVE	2/20/97 7429	60 DAY LETTER CERTIFICATION CARD	2/20/97 2/20/97
00-00003665	CONDEMNATION (BLDG) 313 N 14TH ST	ACTIVE	6/27/00 6207	INSPECTIONS	

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00-00005497	CONDEMNATION (BLDG) 314 N 14TH ST	ACTIVE	9/01/00 6141	INSPECTIONS	
99-00001364	CONDEMNATION (BLDG) 319 N 14TH ST	ACTIVE	3/24/99 6667	INSPECTIONS	
08-00001733	CONDEMNATION (BLDG) 425 N 14TH ST	ACTIVE	5/23/08 3322	30-DAY REHAB LTR FOLLOW UP (BLDG) INSPECTION	5/27/08 5/27/08
98-00003057	CONDEMNATION (BLDG) 444 N 14TH ST	ACTIVE	4/24/98 7001	INSPECTIONS	
99-00001766	CONDEMNATION (BLDG) 503 N 14TH ST	ACTIVE	4/23/99 6637	INSPECTIONS	
96-00002763	CONDEMNATION (BLDG) 507 N 14TH ST	ACTIVE	7/16/96 7648	CERTIFICATION CARD Follow-up Inspection	7/29/96 9/27/96
97-00003865	CONDEMNATION (BLDG) 507 N 14TH ST	ACTIVE	7/15/97 7284	60 DAY LETTER CERTIFICATION CARD	7/15/97 7/15/97
96-00002097	CONDEMNATION (BLDG) 516 N 14TH ST	ACTIVE	6/05/96 7689	CERTIFICATION CARD Follow-up Inspection	6/12/96 8/11/96
97-00006010	CONDEMNATION (BLDG) 524 N 14TH ST	ACTIVE	9/18/97 7219	60 DAY LETTER CERTIFICATION CARD	9/18/97 10/18/97
01-00005916	CONDEMNATION (BLDG) 607 N 14TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
98-00003463	CONDEMNATION (BLDG) 612 N 14TH ST	ACTIVE	5/11/98 6984	60 DAY LETTER CERTIFICATION CARD	5/11/98 6/10/98
96-00002120	CONDEMNATION (BLDG) 1005 N 14TH ST	ACTIVE	6/06/96 7688	CERTIFICATION CARD Follow-up Inspection	6/15/96 8/14/96
03-00004255	CONDEMNATION (BLDG) 1005 N 14TH ST	ACTIVE	10/28/03 4989		
96-00002121	CONDEMNATION (BLDG) 1010 N 14TH ST	ACTIVE	6/06/96 7688	60 DAY LETTER CERTIFICATION CARD	6/06/96 6/06/96
02-00006305	CONDEMNATION (BLDG) 308 N 15TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
99-00001802	CONDEMNATION (BLDG) 321 N 15TH ST	ACTIVE	4/26/99 6634	INSPECTIONS	
02-00006306	CONDEMNATION (BLDG) 322 N 15TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
02-00006307	CONDEMNATION (BLDG) 429 N 15TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
97-00002608	CONDEMNATION (BLDG) 434 N 15TH ST	ACTIVE	5/23/97 7337	*ERROR* CERTIFICATION CARD	5/30/97 5/31/97
14-00000574	CONDEMNATION (BLDG) 504 N 15TH ST	ACTIVE	3/07/14 1209	30-DAY REHAB LTR	3/13/14
01-00005906	CONDEMNATION (BLDG) 812 N 15TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
96-00003649	CONDEMNATION (BLDG) 1708 N 15TH ST	ACTIVE	8/07/96 7626	60 DAY LETTER CERTIFICATION CARD	8/07/96 8/07/96
97-00003212	CONDEMNATION (BLDG) 1708 N 15TH ST	ACTIVE	6/19/97 7310	60 DAY LETTER CERTIFICATION CARD	6/19/97 6/19/97
14-00000614	CONDEMNATION (BLDG) 608 S 15TH CT	ACTIVE	2/21/14 1223	FOLLOW UP (BLDG) INSPECTION FOLLOW UP (BLDG) INSPECTION	1/05/17 1/05/17
99-00000962	CONDEMNATION (BLDG) 902 S 15TH ST	ACTIVE	2/25/99 6694	INSPECTIONS	
00-00004349	CONDEMNATION (BLDG) 105 N 16TH ST	ACTIVE	7/25/00 6179	INSPECTIONS	
95-00002982	CONDEMNATION (BLDG) 110 N 16TH ST	ACTIVE	9/13/95 7954	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
95-00002981	CONDEMNATION (BLDG) 115 N 16TH ST	ACTIVE	7/07/94 8387	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
99-00004325	CONDEMNATION (BLDG) 306 N 16TH ST	ACTIVE	9/01/99 6506	INSPECTIONS	
01-00000347	CONDEMNATION (BLDG) 312 N 16TH ST	ACTIVE	1/18/01 6002	INSPECTIONS	
02-00006308	CONDEMNATION (BLDG) 506 N 16TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
02-00006309	CONDEMNATION (BLDG) 508 N 16TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
00-00006894	CONDEMNATION (BLDG) 514 N 16TH ST	ACTIVE	11/21/00 6060	INSPECTIONS	
99-00002272	CONDEMNATION (BLDG) 518 N 16TH ST	ACTIVE	5/27/99 6603	TITLE SEARCH ORDERED INSPECTIONS	5/27/99 5/27/99

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CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
99-00001587	CONDEMNATION (BLDG) 525 N 16TH ST	ACTIVE	4/12/99 6648	INSPECTIONS	
99-00000111	CONDEMNATION (BLDG) 810 N 16TH ST	ACTIVE	1/11/99 6739	INSPECTIONS	
95-00002983	CONDEMNATION (BLDG) 901 N 16TH ST	ACTIVE	12/07/93 8599	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
02-00006311	CONDEMNATION (BLDG) 1107 N 16TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
01-00005921	CONDEMNATION (BLDG) 1211 N 16TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
09-00003767	CONDEMNATION (BLDG) 1310 N 16TH CT	ACTIVE	2/23/09 3046	30-DAY DEMO LTR	3/09/09
96-00003987	CONDEMNATION (BLDG) 1405 N 16TH ST	ACTIVE	8/20/96 7613	60 DAY LETTER CERTIFICATION CARD	8/20/96 8/20/96
98-00002996	CONDEMNATION (BLDG) 1405 N 16TH ST	ACTIVE	4/22/98 7003	INSPECTIONS	
98-00002997	CONDEMNATION (BLDG) 1405 N 16TH ST	ACTIVE	4/22/98 7003	INSPECTIONS	
96-00001151	CONDEMNATION (BLDG) 1407 1/2 N 16TH ST	ACTIVE	4/24/96 7731	60 DAY LETTER CERTIFICATION CARD	4/24/96 4/24/96
96-00001345	CONDEMNATION (BLDG) 1407 1/2 N 16TH ST	ACTIVE	5/02/96 7723	60 DAY LETTER CERTIFICATION CARD	5/02/96 5/02/96
00-00007369	CONDEMNATION (BLDG) 1507 N 16TH ST A	ACTIVE	12/13/00 6038	INSPECTIONS	
13-00000877	CONDEMNATION (BLDG) 1812 N 16TH ST	ACTIVE	5/28/13 1492	30-DAY REHAB LTR	7/12/13
00-00001179	CONDEMNATION (BLDG) 320 N 17TH ST	ACTIVE	3/03/00 6323	INSPECTIONS	
01-00003464	CONDEMNATION (BLDG) 427 N 17TH ST	ACTIVE	6/13/01 5856	INSPECTIONS	
00-00003615	CONDEMNATION (BLDG) 428 N 17TH ST	ACTIVE	6/22/00 6212	INSPECTIONS	
99-00002256	CONDEMNATION (BLDG) 512 N 17TH ST	ACTIVE	5/26/99 6604	INSPECTIONS	

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
98-00005342	CONDEMNATION (BLDG) 705 N 17TH ST	ACTIVE	8/06/98 6897	60 DAY LETTER	1/16/99
97-00002768	CONDEMNATION (BLDG) 707 N 17TH ST	ACTIVE	6/02/97 7327	60 DAY LETTER CERTIFICATION CARD	6/02/97 6/02/97
98-00005220	CONDEMNATION (BLDG) 707 N 17TH ST	ACTIVE	7/28/98 6906	60 DAY LETTER	10/15/00
98-00007081	CONDEMNATION (BLDG) 1206 N 17TH ST	ACTIVE	10/29/98 6813	INSPECTIONS	
97-00007425	CONDEMNATION (BLDG) 1304 N 17TH ST	ACTIVE	10/24/97 7183	60 DAY LETTER CERTIFICATION CARD	10/24/97 11/23/97
98-00005716	CONDEMNATION (BLDG) 1304 N 17TH ST	ACTIVE	8/25/98 6878	60 DAY LETTER CERTIFICATION CARD	8/25/98 8/25/98
01-00005903	CONDEMNATION (BLDG) 1510 N 17TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
01-00005902	CONDEMNATION (BLDG) 1512 N 17TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
01-00005901	CONDEMNATION (BLDG) 1603 N 17TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
00-00001162	CONDEMNATION (BLDG) 1711 N 17TH ST	ACTIVE	3/03/00 6323	INSPECTIONS	
97-00004487	CONDEMNATION (BLDG) 906 S 17TH ST	ACTIVE	8/01/97 7267	60 DAY LETTER CERTIFICATION CARD	8/01/97 8/01/97
97-00002474	CONDEMNATION (BLDG) 205 N 18TH ST	ACTIVE	5/13/97 7347	60 DAY LETTER CERTIFICATION CARD	5/13/97 5/13/97
02-00006317	CONDEMNATION (BLDG) 209 N 18TH ST	ACTIVE	3/14/02 5582	INSPECTIONS	
02-00006328	CONDEMNATION (BLDG) 314 N 18TH ST	ACTIVE	4/10/02 5555	INSPECTIONS	
98-00005113	CONDEMNATION (BLDG) 425 N 18TH ST	ACTIVE	7/27/98 6907	60 DAY LETTER	9/21/98
02-00006296	CONDEMNATION (BLDG) 429 N 18TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
02-00006288	CONDEMNATION (BLDG) 515 N 18TH ST	ACTIVE	1/29/02 5626	INSPECTIONS	

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
01-00005899	CONDEMNATION (BLDG) 704 N 18TH ST	ACTIVE	10/29/01 5718	FOLLOW UP (BLDG) INSPECTION FOLLOW UP (BLDG) INSPECTION	11/29/16 11/29/16
00-00000259	CONDEMNATION (BLDG) 107 S 18TH ST	ACTIVE	1/18/00 6368	INSPECTIONS	
97-00005247	CONDEMNATION (BLDG) 422 N 19TH ST	ACTIVE	8/26/97 7242	60 DAY LETTER CERTIFICATION CARD	8/26/97 8/26/97
09-00003927	CONDEMNATION (BLDG) 520 N 19TH ST	ACTIVE	3/31/09 3010	30-DAY REHAB LTR	4/21/09
02-00006297	CONDEMNATION (BLDG) 701 N 19TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
01-00006272	CONDEMNATION (BLDG) 901 N 19TH ST	ACTIVE	11/27/01 5689	INSPECTIONS	
00-00004360	CONDEMNATION (BLDG) 904 N 19TH ST	ACTIVE	7/25/00 6179	INSPECTIONS	
02-00006298	CONDEMNATION (BLDG) 907 N 19TH ST	ACTIVE	2/22/02 5602	INSPECTIONS	
08-00002782	CONDEMNATION (BLDG) 1706 N 19TH ST	ACTIVE	7/21/08 3263	30-DAY REHAB LTR	8/22/08
07-00004549	CONDEMNATION (BLDG) 1708 N 19TH ST	ACTIVE	11/13/07 3513	30-DAY REHAB LTR	6/07/13
01-00005889	CONDEMNATION (BLDG) 407 N 2ND ST	ACTIVE	10/29/01 5718	30-DAY DEMO LTR	3/14/08
08-00000949	CONDEMNATION (BLDG) 407 N 2ND ST	ACTIVE	3/13/08 3393	30-DAY DEMO LTR FOLLOW UP (BLDG) INSPECTION	3/14/08 3/14/08
97-00002606	CONDEMNATION (BLDG) 419 N 2ND ST	ACTIVE	5/23/97 7337	60 DAY LETTER CERTIFICATION CARD	5/23/97 5/23/97
01-00003467	CONDEMNATION (BLDG) 419 N 2ND ST	ACTIVE	6/13/01 5856	INSPECTIONS	
97-00007496	CONDEMNATION (BLDG) 657 N 2ND ST	ACTIVE	10/27/97 7180	60 DAY LETTER CERTIFICATION CARD	10/27/97 11/26/97
99-00005065	CONDEMNATION (BLDG) 657 N 2ND ST	ACTIVE	9/30/99 6477	INSPECTIONS	
01-00005397	CONDEMNATION (BLDG) 519 S 2ND ST	ACTIVE	9/14/01 5763	INSPECTIONS	

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
00-00004336	CONDEMNATION (BLDG) 432 N 20TH ST	ACTIVE	7/25/00 6179	INSPECTIONS	
98-00002218	CONDEMNATION (BLDG) 518 N 20TH ST	ACTIVE	3/20/98 7036	60 DAY LETTER CERTIFICATION CARD	3/20/98 4/19/98
98-00002995	CONDEMNATION (BLDG) 518 N 20TH ST	ACTIVE	4/22/98 7003	INSPECTIONS	
01-00004153	CONDEMNATION (BLDG) 607 N 20TH ST	ACTIVE	6/21/01 5848	INSPECTIONS	
01-00006285	CONDEMNATION (BLDG) 607 N 20TH ST	ACTIVE	11/27/01 5689	INSPECTIONS	
02-00006321	CONDEMNATION (BLDG) 704 N 20TH ST	ACTIVE	3/28/02 5568	INSPECTIONS	
00-00004361	CONDEMNATION (BLDG) 707 N 20TH ST	ACTIVE	7/25/00 6179	INSPECTIONS	
99-00006642	CONDEMNATION (BLDG) 708 N 20TH ST	ACTIVE	12/20/99 6396	INSPECTIONS	
97-00008517	CONDEMNATION (BLDG) 715 N 20TH ST	ACTIVE	12/11/97 7135	60 DAY LETTER CERTIFICATION CARD	12/11/97 1/10/98
01-00006278	CONDEMNATION (BLDG) 716 N 20TH ST	ACTIVE	11/27/01 5689	INSPECTIONS	
95-00002986	CONDEMNATION (BLDG) 426 N 21ST ST	ACTIVE	8/02/94 8361	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
01-00005898	CONDEMNATION (BLDG) 432 N 21ST ST	ACTIVE	10/29/01 5718	INSPECTIONS	
97-00003071	CONDEMNATION (BLDG) 506 N 21ST ST	ACTIVE	6/13/97 7316	60 DAY LETTER CERTIFICATION CARD	6/13/97 6/13/97
02-00006300	CONDEMNATION (BLDG) 508 N 21ST ST	ACTIVE	2/22/02 5602	INSPECTIONS	
99-00001162	CONDEMNATION (BLDG) 509 N 21ST ST	ACTIVE	3/10/99 6681	INSPECTIONS	
97-00008263	CONDEMNATION (BLDG) 613 N 21ST ST	ACTIVE	11/20/97 7156	60 DAY LETTER CERTIFICATION CARD	11/20/97 12/20/97
99-00001955	CONDEMNATION (BLDG) 613 N 21ST ST	ACTIVE	5/07/99 6623	TITLE SEARCH ORDERED INSPECTIONS	5/07/99 5/07/99

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
95-00002966	CONDEMNATION (BLDG) 712 N 21ST ST	ACTIVE	9/28/95 7939	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
95-00002990	CONDEMNATION (BLDG) 812 N 21ST ST	ACTIVE	7/26/94 8368	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
03-00004271	CONDEMNATION (BLDG) 913 N 21ST ST	ACTIVE	10/28/03 4989		
12-00001817	CONDEMNATION (BLDG) 915 N 21ST ST	ACTIVE	7/13/12 1811	30-DAY DEMO LTR	5/07/13
98-00007213	CONDEMNATION (BLDG) 1103 N 21ST ST	ACTIVE	11/05/98 6806	INSPECTIONS	
10-00001062	CONDEMNATION (BLDG) 114 S 21ST ST	ACTIVE	6/24/10 2560	30-DAY REHAB LTR	8/06/10
97-00004818	CONDEMNATION (BLDG) 429 N 22ND ST	ACTIVE	8/13/97 7255	60 DAY LETTER CERTIFICATION CARD	8/13/97 8/13/97
99-00001079	CONDEMNATION (BLDG) 512 N 22ND ST	ACTIVE	3/05/99 6686	INSPECTIONS	
00-00004333	CONDEMNATION (BLDG) 512 N 22ND ST	ACTIVE	7/25/00 6179	INSPECTIONS	
98-00002219	CONDEMNATION (BLDG) 701 N 22ND ST	ACTIVE	3/20/98 7036	60 DAY LETTER CERTIFICATION CARD	3/20/98 4/19/98
99-00001951	CONDEMNATION (BLDG) 714 N 22ND ST	ACTIVE	5/07/99 6623	TITLE SEARCH ORDERED INSPECTIONS	5/07/99 5/07/99
97-00002931	CONDEMNATION (BLDG) 807 N 22ND ST	ACTIVE	6/05/97 7324	60 DAY LETTER CERTIFICATION CARD	6/05/97 6/05/97
97-00004904	CONDEMNATION (BLDG) 807 N 22ND ST	ACTIVE	8/15/97 7253	60 DAY LETTER CERTIFICATION CARD	8/15/97 8/15/97
00-00004344	CONDEMNATION (BLDG) 907 N 22ND ST	ACTIVE	7/25/00 6179	INSPECTIONS	
95-00002969	CONDEMNATION (BLDG) 1010 N 22ND ST	ACTIVE	8/02/95 7996	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
02-00006301	CONDEMNATION (BLDG) 1102 N 22ND ST	ACTIVE	2/22/02 5602	INSPECTIONS	
02-00006302	CONDEMNATION (BLDG) 1106 N 22ND ST	ACTIVE	2/22/02 5602	INSPECTIONS	

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
96-00000050	CONDEMNATION (BLDG) 1108 N 22ND ST	ACTIVE	1/10/96 7836	60 DAY LETTER CERTIFICATION CARD	1/10/96 1/10/96
01-00004156	CONDEMNATION (BLDG) 713 S 22ND ST	ACTIVE	6/21/01 5848	INSPECTIONS	
02-00006303	CONDEMNATION (BLDG) 432 N 23RD ST	ACTIVE	2/22/02 5602	INSPECTIONS	
96-00000657	CONDEMNATION (BLDG) 209 N 24TH ST	ACTIVE	3/19/96 7767	60 DAY LETTER CERTIFICATION CARD	3/19/96 3/19/96
96-00003096	CONDEMNATION (BLDG) 429 N 24TH ST	ACTIVE	7/25/96 7639	CERTIFICATION CARD Follow-up Inspection	8/20/96 10/19/96
00-00007364	CONDEMNATION (BLDG) 514 N 24TH ST	ACTIVE	12/13/00 6038	INSPECTIONS	
98-00001252	CONDEMNATION (BLDG) 427 N 25TH ST	ACTIVE	2/17/98 7067	60 DAY LETTER CERTIFICATION CARD	2/17/98 2/17/98
01-00004162	CONDEMNATION (BLDG) 505 N 25TH ST	ACTIVE	7/06/01 5833	INSPECTIONS	
98-00002993	CONDEMNATION (BLDG) 515 N 25TH ST	ACTIVE	4/22/98 7003	INSPECTIONS	
97-00006573	CONDEMNATION (BLDG) 601 N 25TH ST	ACTIVE	10/06/97 7201	60 DAY LETTER CERTIFICATION CARD	10/06/97 11/05/97
98-00005217	CONDEMNATION (BLDG) 601 N 25TH ST	ACTIVE	7/28/98 6906	60 DAY LETTER	1/19/00
01-00005893	CONDEMNATION (BLDG) 604 N 25TH ST	ACTIVE	10/29/01 5718	INSPECTIONS	
13-00002288	CONDEMNATION (BLDG) 604 N 25TH ST	ACTIVE	10/10/13 1357	APPEAL TO BOARD OF ADJUSTMENTS	4/29/14
99-00002732	CONDEMNATION (BLDG) 1225 N 25TH ST	ACTIVE	6/22/99 6577	TITLE SEARCH ORDERED INSPECTIONS	6/22/99 6/22/99
16-00000861	CONDEMNATION (BLDG) 1610 N 25TH ST	ACTIVE	4/04/16 451	FOLLOW UP (BLDG) INSPECTION FOLLOW UP (BLDG) INSPECTION	1/23/17 1/23/17
97-00000737	CONDEMNATION (BLDG) 706 S 25TH ST	ACTIVE	2/19/97 7430	CERTIFICATION CARD Follow-up Inspection	2/21/97 4/22/97
96-00000685	CONDEMNATION (BLDG) 423 N 26TH ST	ACTIVE	3/20/96 7766	TITLE SEARCH ORDERED TITLE SEARCH RECEIVED	6/04/96 6/04/96

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
97-00001029	CONDEMNATION (BLDG) 423 N 26TH ST	ACTIVE	2/28/97 7421	60 DAY LETTER CERTIFICATION CARD	2/28/97 2/28/97
97-00002541	CONDEMNATION (BLDG) 423 N 26TH ST	ACTIVE	5/20/97 7340	60 DAY LETTER CERTIFICATION CARD	5/20/97 5/20/97
96-00002107	CONDEMNATION (BLDG) 307 N 27TH ST	ACTIVE	6/05/96 7689	Follow-up Inspection TITLE SEARCH ORDERED	9/18/96 9/18/96
02-00006286	CONDEMNATION (BLDG) 1014 S 27TH CIR	ACTIVE	1/29/02 5626	INSPECTIONS	
02-00006287	CONDEMNATION (BLDG) 1026 S 27TH CIR	ACTIVE	1/29/02 5626	INSPECTIONS	
98-00003961	CONDEMNATION (BLDG) 308 N 28TH ST	ACTIVE	5/28/98 6967	60 DAY LETTER CERTIFICATION CARD	5/28/98 6/27/98
98-00005060	CONDEMNATION (BLDG) 308 N 28TH ST	ACTIVE	7/24/98 6910	2403-705-0117-000/0	9/22/98
97-00006134	CONDEMNATION (BLDG) 1203 S 28TH ST	ACTIVE	9/23/97 7214	60 DAY LETTER CERTIFICATION CARD	9/23/97 10/23/97
97-00003768	CONDEMNATION (BLDG) 702 N 29TH ST	ACTIVE	7/14/97 7285	60 DAY LETTER CERTIFICATION CARD	7/14/97 7/14/97
97-00003767	CONDEMNATION (BLDG) 704 N 29TH ST	ACTIVE	7/14/97 7285	60 DAY LETTER CERTIFICATION CARD	7/14/97 7/14/97
98-00001907	CONDEMNATION (BLDG) 1809 S 29TH ST	ACTIVE	3/10/98 7046	60 DAY LETTER CERTIFICATION CARD	3/10/98 4/09/98
99-00003371	CONDEMNATION (BLDG) 108 S 30TH ST	ACTIVE	7/23/99 6546	INSPECTIONS	
01-00004159	CONDEMNATION (BLDG) 201 S 30TH ST	ACTIVE	7/02/01 5837	INSPECTIONS	
98-00005214	CONDEMNATION (BLDG) 1911 S 30TH ST	ACTIVE	7/28/98 6906	INSPECTIONS	
97-00003532	CONDEMNATION (BLDG) 1807 S 31ST ST	ACTIVE	7/02/97 7297	60 DAY LETTER CERTIFICATION CARD	7/02/97 7/02/97
99-00002028	CONDEMNATION (BLDG) 1824 S 31ST ST	ACTIVE	5/18/99 6612	TITLE SEARCH ORDERED INSPECTIONS	5/18/99 5/18/99
95-00003093	CONDEMNATION (BLDG) 305 S 32ND ST	ACTIVE	9/25/95 7942	CERTIFICATION CARD *ERROR*	10/11/95 10/12/95

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
00-00006898	CONDEMNATION (BLDG) 310 S 33RD ST	ACTIVE	11/21/00 6060	INSPECTIONS	
02-00006337	CONDEMNATION (BLDG) 1506 S 33RD ST	ACTIVE	5/07/02 5528	INSPECTIONS	
10-00001064	CONDEMNATION (BLDG) 520 S 5TH ST	ACTIVE	6/24/10 2560	30-DAY REHAB LTR	8/06/10
11-00002331	CONDEMNATION (BLDG) 606 S 5TH ST	ACTIVE	9/13/11 2114	(BLDG) INSPECTION	
97-00000742	CONDEMNATION (BLDG) 421 N 6TH ST	ACTIVE	5/17/95 8073	60 DAY LETTER CERTIFICATION CARD	2/19/97 2/19/97
97-00003385	CONDEMNATION (BLDG) 516 S 6TH ST	ACTIVE	6/26/97 7303	60 DAY LETTER CERTIFICATION CARD	6/26/97 6/26/97
97-00003386	CONDEMNATION (BLDG) 520 S 6TH ST	ACTIVE	6/26/97 7303	60 DAY LETTER CERTIFICATION CARD	6/26/97 6/26/97
14-00000736	CONDEMNATION (BLDG) 520 S 6TH ST	ACTIVE	1/13/14 1262	(BLDG) INSPECTION	
97-00003388	CONDEMNATION (BLDG) 602 S 6TH ST	ACTIVE	6/26/97 7303	60 DAY LETTER CERTIFICATION CARD	6/26/97 6/26/97
97-00003391	CONDEMNATION (BLDG) 606 S 6TH ST	ACTIVE	6/26/97 7303	60 DAY LETTER CERTIFICATION CARD	6/26/97 6/26/97
97-00003390	CONDEMNATION (BLDG) 608 S 6TH ST	ACTIVE	6/26/97 7303	60 DAY LETTER CERTIFICATION CARD	6/26/97 6/26/97
01-00006273	CONDEMNATION (BLDG) 816 S 6TH ST	ACTIVE	11/27/01 5689	INSPECTIONS	
98-00005619	CONDEMNATION (BLDG) 422 N 7TH ST	ACTIVE	8/18/98 6885	60 DAY LETTER	12/16/98
98-00005717	CONDEMNATION (BLDG) 422 N 7TH ST	ACTIVE	8/25/98 6878	60 DAY LETTER	10/24/98
97-00001109	CONDEMNATION (BLDG) 434 N 7TH ST	ACTIVE	3/05/97 7416	60 DAY LETTER CERTIFICATION CARD	3/05/97 3/05/97
97-00006925	CONDEMNATION (BLDG) 604 N 7TH ST	ACTIVE	10/10/97 7197	60 DAY LETTER CERTIFICATION CARD	10/10/97 11/09/97
98-00005221	CONDEMNATION (BLDG) 604 N 7TH ST	ACTIVE	7/28/98 6906	60 DAY LETTER	1/13/01

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
08-00002024	CONDEMNATION (BLDG) 614 N 7TH ST	ACTIVE	6/18/08 3296	30-DAY REHAB LTR	6/19/08
00-00006874	CONDEMNATION (BLDG) 702 N 7TH ST	ACTIVE	11/21/00 6060	INSPECTIONS	
99-00001806	CONDEMNATION (BLDG) 706 S 7TH ST	ACTIVE	4/27/99 6633	INSPECTIONS	
00-00006453	CONDEMNATION (BLDG) 309 N 8TH ST	ACTIVE	10/27/00 6085	INSPECTIONS	
00-00006452	CONDEMNATION (BLDG) 311 N 8TH ST	ACTIVE	10/27/00 6085	INSPECTIONS	
00-00001716	CONDEMNATION (BLDG) 409 N 8TH ST	ACTIVE	3/28/00 6298	INSPECTIONS	
96-00000395	CONDEMNATION (BLDG) 420 N 8TH ST	ACTIVE	2/15/96 7800	TITLE SEARCH ORDERED TITLE SEARCH RECEIVED	7/18/96 7/18/96
99-00006267	CONDEMNATION (BLDG) 506 N 8TH ST	ACTIVE	12/02/99 6414	INSPECTIONS	
01-00004150	CONDEMNATION (BLDG) 516 N 8TH ST	ACTIVE	6/21/01 5848	INSPECTIONS	
95-00002973	CONDEMNATION (BLDG) 211 S 8TH ST	ACTIVE	10/18/94 8284	60 DAY LETTER CERTIFICATION CARD	12/01/95 12/02/95
98-00005618	CONDEMNATION (BLDG) 304 N 9TH ST	ACTIVE	8/18/98 6885	60 DAY LETTER	10/17/98
96-00006344	CONDEMNATION (BLDG) 411 N 9TH ST	ACTIVE	11/05/96 7536	60 DAY LETTER CERTIFICATION CARD	11/05/96 11/05/96
97-00002769	CONDEMNATION (BLDG) 416 N 9TH ST	ACTIVE	6/02/97 7327	60 DAY LETTER CERTIFICATION CARD	6/02/97 6/02/97
00-00004315	CONDEMNATION (BLDG) 417 N 9TH ST	ACTIVE	7/25/00 6179	INSPECTIONS	
96-00006343	CONDEMNATION (BLDG) 418 N 9TH ST	ACTIVE	11/05/96 7536	CERTIFICATION CARD Follow-up Inspection	3/06/97 5/05/97
99-00003278	CONDEMNATION (BLDG) 435 N 9TH ST	ACTIVE	7/20/99 6549	INSPECTIONS	
98-00002932	CONDEMNATION (BLDG) 509 N 9TH ST	ACTIVE	4/20/98 7005	INSPECTIONS	

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CITY OF FT PIERCE BLDG & CODE DIV

DEPARTMENT: BD

CODE ENFORCEMENT CASE SUMMARY LISTING

DATE RANGE: ALL DATES

CASE TYPE: COND

CASE STATUS: ALL OPEN

PAGE 33

CASE NUMBER	CASE TYPE ADDRESS	STATUS	DATE OPENED DAYS ACTIVE	LAST ACTION NEXT ACTION	RESULT DATE DUE DATE
97-00008374	CONDEMNATION (BLDG) 511 N 9TH ST	ACTIVE	11/25/97 7151	60 DAY LETTER CERTIFICATION CARD	11/25/97 12/25/97
03-00004293	CONDEMNATION (BLDG) 513 N 9TH ST	ACTIVE	11/05/03 4981		
96-00000296	CONDEMNATION (BLDG) 518 N 9TH ST	ACTIVE	2/07/96 7808	60 DAY LETTER CERTIFICATION CARD	2/20/96 2/20/96
00-00001953	CONDEMNATION (BLDG) 611 N 9TH ST	ACTIVE	4/06/00 6289	INSPECTIONS	

CLEAN COMMUNITY PROGRAM (CCP)

JULY 6, 2017





Clean Community Program

- Modeled after a very successful program from Austin, Texas.
- Many communities in Texas have similar programs funded by “alternative revenue” specific to their program.
- All the programs focus on prevention, education, abatement, and enforcement efforts.

FY 2017 v. FY 2018

FY 2017

- \$1.00 per utility bill
- 23,415 customers
- \$280,980.00 generated
- Proposed funding multiple abatement projects and beautification projects
- Proposed funding additional staff
- No sunset provision

FY 2018

- \$1.00 per utility bill
- 23,529 customers
- \$282,348.00 generated
- Propose funding demolition and securing structures only.
- Recommend sunset with possible renewal after 3 years

Condemnations

- Condemnations were transferred to Code Enforcement in 2017.
- There are 565 active condemnations.
 - To date, 71 cases have been transferred to Code Enforcement for active enforcement
 - 51 cases are considered condemned / rehab
 - 20 cases are considered condemned / demo

Condemned / Demo Required



**FIRE
DAMAGE**



Jun 12, 2017 11:34:24 AM
Fort Pierce



Jun 12, 2017 11:34:59 AM
Fort Pierce



6.15.2017 16:19





Apr 10, 2017 12:00:41 PM
Fort Pierce



**NO REASON TO
REHAB**



5.10.2017 14:17





5.10.2017 14:16



Jul 5, 2017 1:15:24 PM
Fort Pierce
Altitude:-16.0m
Speed:0.0km/h



Jul 5, 2017 1:16:09 PM
Fort Pierce
Altitude:-22.0m
Speed:0.0km/h

Condemned / Board Up Required

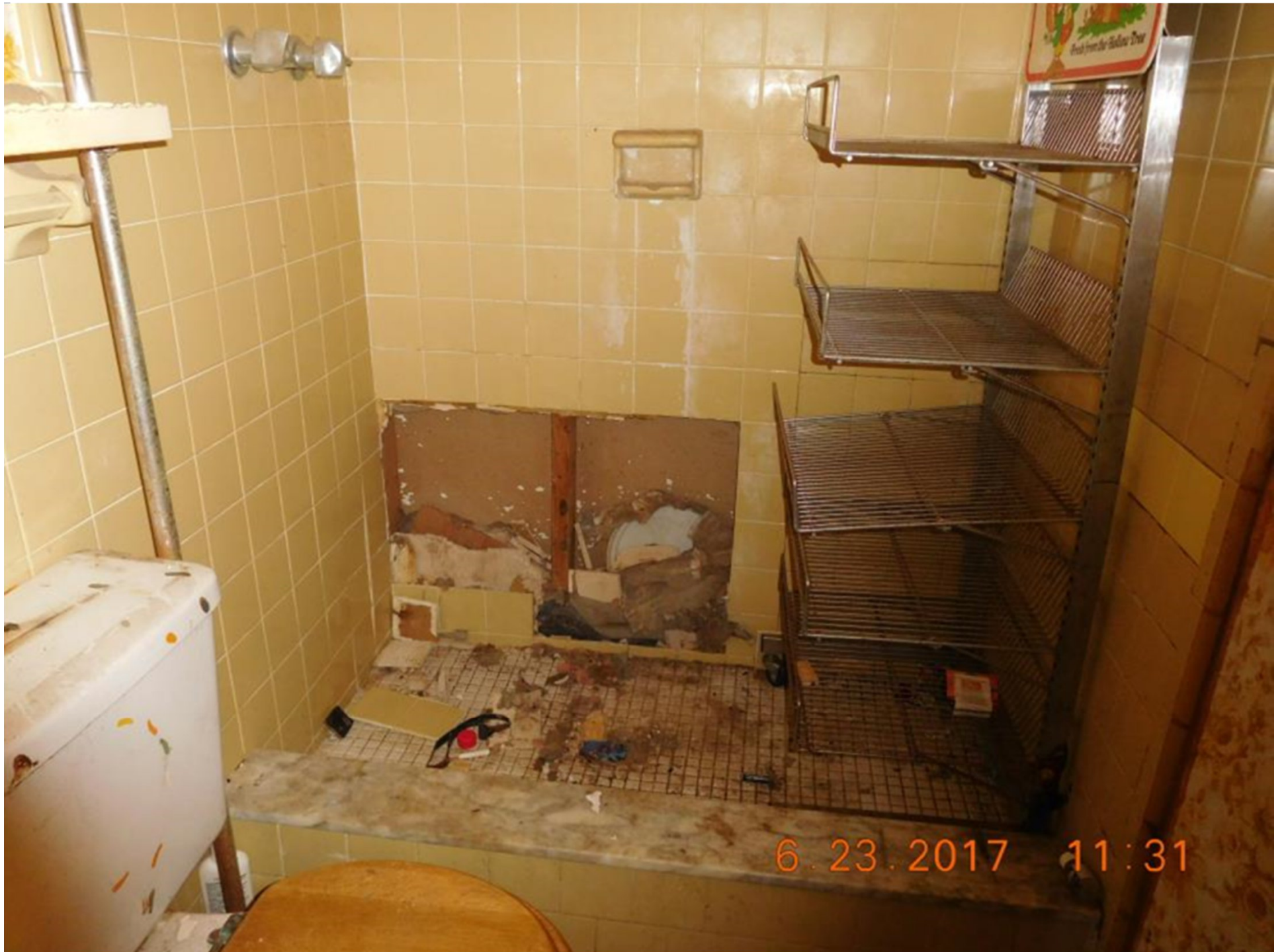


**HOUSE MUST BE
VACATED -
UNFIT FOR
HUMAN
OCCUPANCY**





6.23.2017 11:33









Jul 4, 2017 5:21:35 PM
Fort Pierce
Altitude: -17.0m
Speed: 1.2km/h



Jul 4, 2017 5:21:19 PM
Fort Pierce
Altitude:-21.0m
Speed:0.0km/h











1.30.2017 15:38

Clear boarding vs Traditional boarding

Ohio Becomes First State To Ban Plywood Boarding On Vacant And Abandoned Properties

New groundbreaking law is most proactive in the country in an effort to eliminate community blight

 Print This Post

Freddie Mac Releases Allowable for Clear Boarding

Trumbull County Partnership, Area Government Representative test SecureView, a clearboard alternative to plywood for securing vacant homes

In decisive move away from plywood, Fannie Mae allow clear boarding in pre-foreclosure
Will reimburse servicers for difference

'Clear boarding' Replacing Plywood in Bid to Curb Foreclosure Blight

Clear boarding vs Traditional boarding



SecureView

- SecureView is the installation of a clear, polycarbonate board-up system in place of traditional boarding.
- Will not fade, warp or become damaged or deteriorated due to weather.
- Allows in natural light – vital to contractors working on rehabilitation or realtors showing the property.
- Reduces blight and assists with stabilizing neighborhoods by reducing the stigma associated with seeing a boarded property.
- **CAN BE RE-USED!**



BEFORE



AFTER



Before



After



Before



After



Questions or Comments?

City Commission Budget Workshop - 9:00 AM

Meeting Date: 07/06/2017

Re: Fleet Management Proposal

Submitted For: Nick Mimms, City Manager, City Manager

Information

SUBJECT:

Fleet Management Proposal

Attachments

Fleet Management Proposal Presentation

Form Review

Form Started By: Kaitlyn Ballard

Final Approval Date: 07/05/2017

Started On: 07/05/2017 10:14 AM



City of Fort Pierce Fleet Management Proposal

The Situation

The proposal of a Fleet Leasing Plan is a workable solution to help with our aging fleet.

- 93% of our current fleet is over 10 years old
- The fleet age is negatively impacting the overall budget and fleet operations
- The older vehicles have resulted in higher maintenance costs, fuel costs and downtime

The Current Costs

Maintenance

Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 as of April 2017
General Less Police Pursuit Vehicles	\$ 168,822	\$ 194,733	\$ 180,119	\$ 201,812	\$ 121,868
Urban Development	154	0	0	0	520
FPRA	4,302	1,039	1,841	987	378
Marina	350	527	43	395	3
Solid Waste	21,176	25,975	29,454	42,290	24,694
Golf Course	8	0	0	3	0
Building	2,527	4,572	3,916	2,184	4,072
Subtotal	\$ 197,338	\$ 226,847	\$ 215,373	\$ 247,671	\$ 151,535
Police Pursuit Vehicles	168,044	164,228	181,517	311,992	70,576
Total All Funds	\$ 365,382	\$ 391,074	\$ 396,890	\$ 559,663	\$ 222,111

The Current Costs

Fuel Costs

Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 as of April 2017
General Less Police Pursuit Vehicles	\$ 279,282	\$ 299,489	\$ 212,492	\$ 136,665	\$ 85,441
Urban Development	298	72	72	37	42
FPRA	1,168	869	556	757	667
Marina	789	757	620	337	198
Solid Waste	37,977	33,622	26,769	21,283	14,170
Golf Course	46,268	44,312	31,740	24,502	13,141
Sunrise	0	0	0	0	250
Building	15,113	11,300	9,218	6,310	5,121
Subtotal	\$ 380,895	\$ 390,420	\$ 281,466	\$ 189,891	\$ 119,030
Police Pursuit Vehicles	401,178	389,585	298,849	218,700	127,276
Total All Funds	\$ 782,073	\$ 780,006	\$ 580,315	\$ 408,591	\$ 246,306

The Current Costs

Tires, Tubes & Batteries

Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 as of April 2017
General Less Police Pursuit Vehicles	\$ 3,432	\$ 4,790	\$ 4,229	\$ 5,767	\$ 4,777
Building	0	256	348	389	0
Solid Waste	10,228	13,345	13,345	15,379	9,843
Subtotal	\$ 13,660	\$ 18,391	\$ 17,922	\$ 21,535	\$ 14,620
Police Pursuit Vehicles	17,151	18,727	21,303	35,378	13,667
Total All Funds	\$ 30,811	\$ 37,118	\$ 39,225	\$ 56,913	\$ 28,287

Total Combined Fleet Costs

Total All Funds (excludes Solid Waste Heavy Equipment)	\$ 1,178,266	\$ 1,208,198	\$ 1,016,430	\$ 1,025,166	\$ 496,703
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The Objective

Enterprise Fleet Management's proposal will save City resources and budget dollars through a managed vehicle program

- It will shorten the current life cycle from 22 years to 5 years, with conservative savings of over \$890,000 in 10 years
- Significantly reduce maintenance costs and downtime
- Significantly reduce fuel costs with more fuel efficient vehicles
- Lower fleet costs year-over-year with a more predictable and sustainable budget expense

Potential Savings

Fiscal Year	Fleet Size	Replacements	Owned	Leased	Lease Payment	Maintenance Costs	Fuel Costs	Fleet Budget	Savings
Current Average	103	0	103	0	0	227,424	355,023	689,540	0
2018	101	27	74	27	121,180	172,974	336,041	630,195	59,345
2019	99	21	51	48	209,282	129,643	320,596	659,521	30,019
2020	97	20	29	68	306,980	88,164	305,246	700,391	(10,851)
2021	95	17	10	85	374,682	52,246	291,492	718,420	(28,880)
2022	94	9	0	94	169,501	33,360	284,018	486,879	202,661
2023	94	27	0	94	229,171	33,360	284,018	546,549	142,991
2024	94	21	0	94	218,277	33,360	284,018	535,655	153,885
2025	94	20	0	94	268,870	33,360	284,018	586,247	103,293
2026	94	17	0	94	337,981	33,360	284,018	654,759	34,781
2027	94	9	0	94	169,501	33,360	284,018	486,879	202,661
								10 Year Savings	\$ 889,905
								Average Sustainable Savings	\$ 127,521

The Results

We estimate that we will reduce our overall cost by 31% over the next 10 years

- Conservative \$192,332 reduction in maintenance cost by outsourcing to the local tax base
- Anticipated 20% reduction of fuel expense
- We will benefit from Enterprise's resale channels to sell current vehicles an average of 108% over current auction values.

Replacement Plan

- FY 2018 – Replace 27 vehicles; those 24 years old and older, or odometer over 125,000
- FY 2019 – Replace 21 vehicles, those 21 years old and older, or odometer over 100,000
- FY 2020 – Replace 20 vehicles, those 16 years old and older, or odometer over 80,000
- FY 2021 – Replace 17 vehicles, those 13 years old and older, or odometer over 125,000
- FY 2022 – Replace remaining 9 vehicles